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ABSTRACT

This work program is for all budgeted funds of the University of Nevada System and includes the state appropriations and authorized expenditures for General University Operation; all estimative budgets for all funds with annual activity of $3,000 or more, except gifts, scholarships, agency accounts, grants, and contracts; the Desert Research Institute Financial Plan; and a summary of all activity. (Author/JMF)

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77/78

WORK PROGRAM

GENERAL UNIVERSITY OPERATION

HE009195

U.S. DEPARTMENT OF HEALTH,
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UNIVERSITY OF NEVADA SYSTEM

UNIVERSITY OF NEVADA SYSTEM

1977-78

GENERAL UNIVERSITY OPERATION

WORK PROGRAM AND

ESTIMATIVE BUDGET

Approved by the Board of Regents

June 17, 1977

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GENERAL UNIVERSITY OPERATION

WORK PROGRAM FOR STATE APPROPRIATIONS AND AUTHORIZED EXPENDITURES

SYSTEM SUMMARY AND ANALYSIS

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UNIVERSITY OF NEVADA SYSTEM

1977-78 WORK PROGRAM

This work program is for all budgeted funds of the University of Nevada System. The first section includes the State appropriations and authorized expenditures for General University Operation. Also included are: all estimative budgets for all funds with annual activity of $3,000 or more, except gifts, scholarships, agency accounts, grants, and contracts; the Desert Research Institute Financial Plan; and a summary of all activity.

The principal activity of the System is instruction. It is projected that next fall 35,850 students will be enrolled , a 12.3 percent increase over fall, 1976. The number of annualized net full-time-equated students is expected to be 17,741 in 1977-78, or 9.8 percent more than in 1976-77.

To serve these students and to carry on the research and public service activities of the system, a General University Operation budget of $57,345,316 will be available. This is $4,995,917 more than is available for 1976-77, an increase of 9.5 percent. Of the total increase, $3,165,917 comes from the appropriation, which increased 7.5 percent over 1976-77.

Functional Classification of Accounts

As of July 1, 1977, all work programs will have the same classification of accounts as is used for expenditure reporting purposes. The format was developed by the National Association of College and University Business Officers (NACUBO) and is widely used throughout the United States. The following table shows the change from the classification presently used to the new classification.

Present Classification	NACUBO Classification
1. General Administration	1. Instruction
2. General Expense	2. Research
3. Student Services	3. Public Service
4. Instruction and Departmental Research	4. Academic Support
5. Libraries	5. Student Services
6. Operation and Maintenance of Plant	6. Institutional Support
7. Sabbatical Leaves	7. Operation and Maintenance of Plant
8. Research Stimulation	8. Scholarships and Fellowships
9. Grants-in-aid	9. Contingency Reserve
10. Contingency Reserve	

Because of this conversion to a new format and because of changes in this work program from the UNS-requested budget, the following comments are offered to assist the reader in understanding the work program.

Instruction

Included here are the compensation costs of teaching faculty and those classified positions, graduate assistants, and hourly wage persons who assist the faculty. Related operating accounts are also included. The deans' offices are not included here.

The Student-Faculty ratio remains the basic building block of the instructional budget. In preparing the biennial budget request the following differentiated ratios were used:

Lower division (UNR, UNLV, CCD)	24:1
Upper division (UNR, UNLV)	14:1
Graduate (UNR, UNLV)	9:1
Health Sciences (UNR, UNLV)	15:1
School of Medical Sciences (UNR)	3.5:1
Nursing (UNR, UNLV, CCD)	7.5:1
Occupational Programs (CCD)	19:1
Developmental Programs (CCD)	9:1
Rural Factor (CCD where applicable)	12:1

The Executive Budget did not recognize all of these differentiations. The School of Medical Sciences' requested ratio was honored, as was the Nursing ratio at UNR and UNLV, but not at CCD.

The "rural factor" was, by later amendment of the Governor's recommendation, honored for CCD. The balance of the programs were recommended at 20:1 in the Executive Budget. The work program utilizes various student-faculty ratios as noted in the document.

Student-Faculty ratios are presented for just regular faculty budgeted in instruction and for regular faculty plus Graduate Assistants. The national comparisons use faculty only. The CCD student-faculty ratios have been shown separately for full-time faculty and part-time FTE faculty.

The object account "professional" is compensation and includes salaries plus fringe benefits equal to 12.0 percent of salaries at CCD and 11.0 percent of salaries in all other areas. Part-time faculty in CCD are paid $220 per credit taught. Therefore, the sum of $6,600 (30 x $220) to be paid part-time faculty was equated to one full-time position. In conformity with state law, no position of a non-physician was budgeted at more than $38,000 annual salary unless the larger amount was paid prior to July 1, 1975, in which case the salary was frozen. The law was amended in 1977 to exclude physicians from the $38,000 maximum, and positions in the UNR School of Medical Sciences are work-programmed at salaries higher than $38,000 in several instances.

Graduate Assistants (termed Graduate Fellows at UNR) are to be paid according to the following schedule:

Step	Salary
1	$3,400
2	3,600
3	3,800
4	4,000
5	4,200

The present schedule is from $3,200 to $4,000; hence, an increase of between 5 percent and 6.3 percent is included. This schedule assumes a 20-hour work week for employment during the academic year. Each individual Graduate Assistant is considered 0.33 FTE; therefore, one FTE equals $11,400 at the third step on the schedule. In the biennial budget request, one FTE Graduate Assistant was included for every ten faculty positions in those departments having graduate programs. The work program ratio of Graduate Assistants to faculty varies. Fringe benefits are calculated at one percent of salary.

Classified positions were included in the biennial budget request at a ratio of one to every four faculty, plus one for each dean. The work program ratios vary. Salaries are included in the work program by increasing the 1976-77 salary by 5.5 percent plus a two-step increase on the schedule effective on the anniversary date of the incumbent's employment or promotion. Fringe benefits were budgeted at 13.2 percent of salaries.

Wages for temporary or part-time employees were included as $5,000 equaling one full-time-equated position. Fringe benefits were budgeted at one percent of the wage amount.

Operating expense (supplies, in-state travel, equipment, and miscellaneous) was included in the biennial budget request at $1,721 for each faculty member. The amount work-programmed varies.

Research

The NACUBO classification of accounts calls for research to be separated from instruction where feasible. For the most part, it was not practical to show separately the part of a faculty member's salary which would be attributable to research separately from instruction. Where "research stimulation" accounts survived, they are included here. In DRI and Statewide Programs, the research category is more prominent, of course.

Public Service

The public service category is budgeted only in Statewide Programs, Cooperative Extension Service, and University Press.

Academic Support

Included in this category are Academic Vice Presidents, deans of colleges and schools, libraries, audio visual communications, museums (unless in Statewide Programs) and miscellaneous academic boards and committees. Out-of-state travel for all faculty in instruction, research, or academic support is included in this category at the rate of $50 per FTE faculty member as directed by the Legislature. This account is under the control of the Academic Vice President at UNR and UNLV and the Executive Vice Presidents at CCD.

Student Services

This category provides for Offices of Student Services, admissions and records, psychological services centers, scholarship boards, and related programs.

Institutional Support

Included in this category are most of the accounts presently carried under general administration or general expense, e.g., President's Office, Controller's, purchasing offices, etc. Out-of-state travel for all faculty not provided for in the academic support category is included here at $50 per FTE plus $1,500 and is under signature authority of the President.

Operation and Maintenance of Plant

This category is divided into six sub-categories: janitorial services, grounds maintenance, repairs and improvements, services (i.e., heat, power, sewer, garbage and trash removal, and telephone, except toll). In those budgets which are subsidiary to a principal budget of a division (e.g., School of Medical Sciences as a subsidiary of UNR), a proration based on the number of square feet occupied is included. In the principal budget the total amount for operation and maintenance of plant is included and the proration shown as a credit in order to avoid showing an inflated System total.

Scholarships and Fellowships

The Grants-in-Aid awarded as a condition of employment for professionals, graduate assistants, and classified employees are separately work-programmed in this category. Based on historical usage, 70 percent of the Graduate Assistants at UNR and 50 percent of those at UNLV were allocated non-resident tuition grants-in-aid. Grants-in-Aid for students, unless involved in Intercollegiate Athletics, are also included here according to the statutory formula of "...a number of students equal to three percent of the previous fall's matriculated enrollment" less the number included in the Intercollegiate Athletics budget. Grants-in-aid for veterans and Nevada Indians are separately identified.

Contingency Reserve

Each appropriation area was requested to work-program an amount equal to one percent of its total budget as a contingency reserve. This is especially important in those areas which include authorized expenditure of non-appropriated monies such as student tuition and fees since this account also serves as a reserve for unrealized income. The one percent was not realized in all budgets; however, some budgeted monies will be held until after fall registration and verification of the accuracy of the student fee and tuition estimates.

Business Centers

The General Appropriation Act of 1977 (AB 755) includes the following language:

> The board of regents of the University of Nevada System shall establish one or two business centers for the business related functions of the various divisions in the University of Nevada System. To accomplish the establishment of business centers, the board of regents are authorized to transfer positions and funds from the appropriations made by section 24 for the system administration, community college administration, university press, statewide programs-UNR, intercollegiate athletics-UNR, intercollegiate athletics-UNLV, statewide programs-UNLV, agricultural experiment station, cooperative extension services, system computing center, desert research institute, University of Nevada, Reno, school of medical sciences, UNR, University of Nevada, Las Vegas, Clark County community college, Western Nevada community college, and Northern Nevada community college to a separate budget account or accounts established for a business center or centers.

This action resulted from the Governor's unwillingness to accept the reorganization of the Community College Division as proposed by the Board of Regents April 1, the recognition of the necessity for the System to provide basic business services to CCD, and an apparent dissatisfaction with some aspects of present business services.

In order to accommodate to this law, the work program includes two new functional areas: (1) Business Center, North and (2) Business Center, South. The latter will provide accounting, purchasing and classified personnel services to UNLV. Business Center, North, will provide these services for all other units. The necessary personnel and operating costs have been drawn from existing appropriation lines. Business Center, South, will be administered by the Vice President for Business, UNLV, reporting to the President of UNLV. Business Center, North, will be administered by the Vice President for Business, UNR, reporting to the President of UNR.

[Business Center, South, will provide accounting, personnel, and purchasing services to Clark County Community College. A poll of Board Members by telephone on June 24-25, 1977 resulted in this action. The Board will confirm its action for purposes of the Minutes of the Board of Regents at its meeting on July 22, 1977.]

The 1977-78 work program, while far from ideal, appears to be a feasible operational plan and is in conformity with the various appropriation and authorized expenditure acts. It is recommended by the Officers of the University of Nevada System that the Board of Regents adopt this work program as presented.

Neil D. Humphrey
Chancellor
University of Nevada System

Table No. 1

University of Nevada System

Revenue by Source
1976-77 Budgeted, 1977-78 Projected

Revenue Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 40,250,757	76.9	$ 44,586,738	77.8	4,335,981	10.8
*Classified Salary Adj.	1,913,352	3.6	664,633	1.2	(1,248,719)	(65.3)
*CPI Adjustment	193,212	0.4	271,867	0.4	78,655	40.7
Total State Appropriation	42,357,321	80.9	45,523,238	79.4	3,165,917	7.5
Registration Fees	5,487,279	10.5	5,864,366	10.3	377,087	6.9
Non-Resident Tuition	1,284,040	2.5	2,185,500	3.8	901,460	70.2
Miscellaneous Student Fees	262,000	0.5	467,000	0.8	205,000	78.2
Governmental Subventions	1,933,559	3.7	2,244,012	3.9	310,453	16.1
Interest Income	-	-	455,000	0.8	455,000	-
Indirect Cost Recovery	-	-	295,000	0.5	295,000	-
Miscellaneous N.O.C.	1,025,200	1.9	311,200	0.5	(714,000)	(69.6)
TOTAL SYSTEM	$ 52,349,399	100.0	$ 57,345,316	100.0	4,995,917	9.5

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 2

University of Nevada System

Allocation of Resources by Appropriation Area
1976-77 Budgeted, 1977-78 Recommended

Appropriation Area	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
System Administration	$ 531,360	1.0	$ 570,383	1.0	39,023	7.3
University of Nevada, Reno	18,394,385	35.1	19,484,634	34.1	1,090,249	5.9
School of Medical Sciences	1,391,604	2.7	1,738,125	3.1	346,521	24.9
Intercollegiate Athletics, UNR	605,942	1.2	704,816	1.2	98,874	16.3
Statewide Programs, UNR	1,107,302	2.1	1,269,833	2.2	162,531	14.7
University of Nevada, Las Vegas	14,105,553	27.0	15,505,034	27.1	1,399,481	9.9
Intercollegiate Athletics, UNLV	605,942	1.2	704,778	1.2	98,836	16.3
Statewide Programs, UNLV	192,777	0.4	209,091	0.4	16,314	8.5
Community College Division Admin.	358,050	0.7	66,340	0.1	(291,710)	(81.5)
Clark County Community College	4,564,415	8.7	4,132,137	7.2	(432,278)	(9.5)
Northern Nevada Community College	632,220	1.2	747,737	1.3	115,517	18.3
Western Nevada Community College	3,220,884	6.2	3,513,694	6.1	292,810	9.1
Desert Research Institute	843,343	1.6	811,572	1.4	(31,771)	(3.8)
Cooperative Extension Service	1,941,675	3.7	1,914,196	3.3	(27,479)	(1.4)
Agricultural Experiment Station	2,430,580	4.6	2,515,688	4.3	85,108	3.5
System Computing Center	1,225,602	2.3	1,390,723	2.4	165,121	13.5
University Press	122,765	0.2	127,610	0.2	4,845	3.9
National Direct Student Loan	75,000	0.1	100,000	0.2	25,000	33.3
Business Center, South	-	-	774,500	1.3	774,500	-
Business Center, North	-	-	1,064,425	1.9	1,064,425	-
TOTAL SYSTEM	$ 52,349,399	100.0	$ 57,345,316	100.0	4,995,917	9.5

Table No. 3

University of Nevada System

Allocation of Resources by Budget Function 1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Instruction	$ 20,860,294	39.8	$ 23,642,530	41.2	2,782,236	13.3
Research	3,556,028	6.8	3,856,578	6.7	300,550	8.4
Public Service	2,468,562	4.7	2,521,247	4.4	52,685	2.1
Academic Support	6,385,477	12.2	7,482,342	13.1	1,096,865	17.2
Student Services	3,470,295	6.6	3,683,962	6.4	213,667	6.2
Institutional Support	5,377,492	10.3	5,295,880	9.2	(81,612)	(1.5)
O & M of Plant	7,933,602	15.2	8,922,834	15.6	989,232	12.5
Scholarships & Fellowships	1,076,013	2.1	1,225,472	2.1	149,459	13.9
Contingency Reserve	463,779	0.9	714,471	1.3	250,692	54.0
Discontinued Accounts	757,857	1.4	-	-	(757,857)	(100.0)
TOTAL SYSTEM	$ 52,349,399	100.0	$ 57,345,316	100.0	4,995,917	9.5

Table No. 4

University of Nevada System

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Professional Compensation	$ 27,109,104	51.8	$ 30,241,220	52.7	3,132,116	11.6
Graduate Assistant Compensation	1,009,576	1.9	1,029,953	1.8	20,377	2.0
Classified Compensation	11,784,987	22.6	12,972,089	22.6	1,187,102	10.1
Wages	767,581	1.4	776,126	1.4	8,545	1.1
Operating	11,571,968	22.1	12,236,343	21.3	664,375	5.7
Out-of-State Travel	106,183	0.2	89,585	0.2	(16,598)	(15.6)
TOTAL SYSTEM	$ 52,349,399	100.0	$ 57,345,316	100.0	4,995,917	9.5

Table No. 5

University of Nevada System

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference	
			No.	%
Professional	1,279.43	1,404.04	124.61	9.7
Graduate Assistant	94.37	88.91	(5.46)	(5.8)
Classified	966.33	994.41	28.08	2.9
Wages	154.77	153.54	(1.23)	(0.8)
TOTAL SYSTEM	2,494.90	2,640.90	146.00	5.8

Table No. 6

University of Nevada System

Headcount Student Enrollment
(Fall Semester)

	1975-76 Actual	1976-77 Actual	1977-78 Projected
University of Nevada, Reno			
Lower Division & Two Year	3,564	3,444	3,496
Upper Division	2,513	2,605	2,774
Graduate	1,389	1,455	1,552
Non-Degree	599	562	661
Auditor	104	61	74
Total UNR	8,169[a]	8,127[a]	8,557[a]
University of Nevada, Las Vegas			
Lower Division & Two Year	3,732	3,772	4,062
Upper Division	2,011	2,102	2,316
Graduate	599	632	686
Non-Degree	1,239	1,262	1,442
Auditor	40	33	32
Total UNLV	7,621	7,801	8,538
Community College Division			
Clark County Comm. College	7,040	8,260	9,689
Northern Nevada Comm. College	750	1,059	1,218
Western Nevada Comm. College	6,246	6,685	7,848
Total CCD	14,036	16,004	18,755
SYSTEM TOTAL	29,826	31,932	35,850

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[a] Includes School of Medical Sciences

Table No. 7

University of Nevada System

Annualized Net FTE Students

	1975-76 Actual	1976-77 Actual	1977-78 Projected
University of Nevada, Reno			
Lower Division	3,463	3,314	3,607
Upper Division	1,569	1,559	1,575
Graduate	779	712	801
Total UNR	5,811	5,585	5,983
Health-related Sciences, UNR			
School of Medical Sciences	96	96	96
Nursing	108	99	105
Allied Health Sciences	189	270	210
Total Health-related Sciences	393	465	411
University of Nevada, Las Vegas			
Lower Division	2,992	3,044	3,406
Upper Division	1,359	1,419	1,440
Graduate	593	555	699
Total UNLV	4,944	5,018	5,545
Health-related Sciences, UNLV			
Nursing	130	119	114
Health Sciences	23	21	18
Total Health-related Sciences	153	140	132

University of Nevada System
Annualized Net FTE Students
(Continued)

	1975-76 Actual	1976-77 Actual	1977-78 Projected
Clark County Community College			
Occupational	1,352	1,183	1,400
University Parallel	1,022	1,199	1,350
Developmental	195	264	250
Total CCCC	2,569	2,646	3,000
Northern Nevada Community College			
Occupational	141	138	151
University Parallel	172	187	187
Developmental	20	10	22
Total NNCC	333	335	360
Western Nevada Community College			
Occupational	1,124	1,155	1,416
University Parallel	634	721	803
Developmental	67	87	91
Total WNCC	1,825	1,963	2,310
SYSTEM TOTAL	16,028	16,152	17,741

Table No. 8

University of Nevada System

Student-Faculty Ratio
1975-76 and 1976-77 Actual, 1977-78 Projected

	FTE Students	Faculty in Instruction	Student Faculty Ratio	Graduate Asst. in Instruction	Total Faculty and Grad. Asst.	Adjusted Student Faculty Ratio
UNR						
1975-76	6,361	319.63	19.9	42.15	361.78	17.6
1976-77	5,954	320.64	18.6	42.81	363.45	16.4
1977-78 Projected	6,298	336.47	18.7	44.81	381.28	16.5
UNLV						
1975-76	5,236	267.25	19.6	26.93	294.18	17.8
1976-77	5,158	277.04	18.6	26.93	303.97	17.0
1977-78 Projected	5,677	298.73	19.0	24.94	323.67	17.5
CCCC - Full-time Faculty						
1975-76	1,411	64.50	21.9	-	-	-
1976-77	1,259	70.00	18.0	-	-	-
1977-78 Projected	1,428	64.50	22.1	-	-	-
CCCC - Part-time Faculty						
1975-76	1,553	53.70	28.9	-	-	-
1976-77	1,387	39.80	34.8	-	-	-
1977-78 Projected	1,572	89.36	17.6	-	-	-
NNCC - Full-time Faculty						
1975-76	88	9.00	9.8	-	-	-
1976-77	107	10.00	10.7	-	-	-
1977-78 Projected	116	11.50	10.1	-	-	-
NNCC - Part-time Faculty						
1975-76	187	6.50	28.8	-	-	-
1976-77	228	7.30	31.2	-	-	-
1977-78 Projected	244	12.13	20.1	-	-	-

	FTE Students	Faculty in Instruction	Student Faculty Ratio	Graduate Asst. in Instruction	Total Faculty and Grad. Asst.	Adjusted Student Faculty Ratio
WNCC-North - Full-time Faculty						
1975-76	663	22.00	30.1	-	-	-
1976-77	682	30.90	22.1	-	-	-
1977-78 Projected	835	33.70	24.8	-	-	-
WNCC-North - Part-time Faculty						
1975-76	560	29.20	19.2	-	-	-
1976-77	576	24.90	23.1	-	-	-
1977-78 Projected	705	37.85	18.6	-	-	-
WNCC-South - Full-time Faculty						
1975-76	394	8.20	48.0	-	-	-
1976-77	461	15.60	29.6	-	-	-
1977-78 Projected	504	20.40	24.7	-	-	-
WNCC-South - Part-time Faculty						
1975-76	208	11.30	18.4	-	-	-
1976-77	244	10.60	23.0	-	-	-
1977-78 Projected	266	28.22	9.4	-	-	-

Table No. 9

University of Nevada System

Instruction Support Factors
1976-77 and 1977-78

	Ratio of Prof. Positions to Class. Positions	Ratio of Prof. Positions to Wages Positions	Operating $'s per FTE Prof.
UNR			
1976-77	5.11:1	22.22:1	776
1977-78	5.51:1	19.65:1	1,132
UNLV			
1976-77	5.00:1	14.63:1	1,384
1977-78	5.38:1	14.61:1	1,477
CCCC			
1976-77	4.53:1	11.33:1	1,959
1977-78	4.66:1	-	1,328
NNCC			
1976-77	6.92:1	16.79:1	1,591
1977-78	7.88:1	39.38:1	1,327
WNCC			
1976-77	8.00:1	-	1,964
1977-78	8.15:1	-	1,099

Table No. 10

University of Nevada System

Funding Level for Research
1976-77 and 1977-78

	Research Funding $	Total Funding $	Research as % of Total Funding
UNR			
1976-77	16,772	18,394,385	0.1
1977-78	17,011	19,484,634	0.1
Statewide Programs, UNR			
1976-77	735,896	1,107,302	66.5
1977-78	793,478	1,269,833	62.5
UNLV			
1976-77	4,980	14,105,553	0.0
1977-78	-	15,505,034	0.0
Statewide Programs, UNLV			
1976-77	92,005	192,777	47.7
1977-78	95,836	209,091	45.8
Desert Research Institute			
1976-77	406,335	843,343	48.2
1977-78	651,031	811,572	80.2
Agricultural Experiment Station			
1976-77	2,300,040	2,430,580	94.6
1977-78	2,299,222	2,515,688	91.4

Table No. 11

University of Nevada System

Funding Level for Public Service 1976-77 and 1977-78

	Public Service Funding $	Total Funding $	Public Service as a % of Total Funding
UNR			
1976-77	17,136	18,394,385	0.1
1977-78	6,500	19,484,634	0.1
Statewide Programs, UNR			
1976-77	314,829	1,107,302	28.4
1977-78	400,087	1,269,833	31.5
UNLV			
1976-77	1,000	14,105,553	0.0
1977-78	-	15,505,034	0.0
Statewide Programs, UNLV			
1976-77	100,772	192,777	52.3
1977-78	113,255	209,091	54.2
Cooperative Extension Service			
1976-77	1,912,060	1,941,675	98.5
1977-78	1,880,345	1,914,196	98.2
University Press			
1976-77	122,765	122,765	100.0
1977-78	121,060	127,610	94.9

Table No. 12

University of Nevada System

Funding Level for Academic Support 1976-77 and 1977-78

	Academic Support Funding $	Instruction Funding $	Academic Support as % of Instruction
UNR			
1976-77	2,704,777	8,744,343	30.9
1977-78	2,966,453	10,020,198	29.6
School of Medical Sciences			
1976-77	257,685	971,924	26.5
1977-78	399,798	1,171,602	34.1
UNLV			
1976-77	1,790,997	7,045,875	25.4
1977-78	2,119,577	8,029,227	26.4
CCCC			
1976-77	278,174	2,202,162	12.6
1977-78	320,973	2,373,356	13.5
NNCC			
1976-77	68,474	299,642	22.8
1977-78	112,687	342,029	32.9
WNCC			
1976-77	300,020	1,596,348	18.8
1977-78	468,256	1,706,118	27.4

Table No. 13

University of Nevada System

Funding Level for Student Services 1976-77 and 1977-78

	Student Services Funding $	Instruction Funding $	Student Services as % of Instruction
UNR			
1976-77	737,938	8,744,343	8.4
1977-78	887,570	10,020,198	8.8
School of Medical Sciences			
1976-77	30,242	971,924	3.1
1977-78	-	1,171,602	0.0
UNLV			
1976-77	727,782	7,045,875	10.3
1977-78	796,546	8,029,227	9.9
CCCC			
1976-77	528,101	2,202,162	24.0
1977-78	368,559	2,373,356	15.5
NNCC			
1976-77	73,378	299,642	24.5
1977-78	83,920	342,029	24.5
WNCC			
1976-77	444,770	1,596,348	27.8
1977-78	486,642	1,706,118	28.5

Table No. 14

University of Nevada System

Funding Level for Institutional Support 1976-77 and 1977-78

	Institutional Support Funding $	Instruction Funding $	Institutional Support as a % of Instruction
UNR			
1976-77	1,835,497	8,744,343	21.0
1977-78	977,904	10,020,198	9.8
School of Medical Sciences			
1976-77	-	971,924	0.0
1977-78	2,273	1,171,602	0.2
UNLV			
1976-77	1,344,963	7,045,875	19.1
1977-78	940,477	8,029,227	11.7
CCCC			
1976-77	595,587	2,202,162	27.0
1977-78	229,141	2,373,356	9.6
NNCC			
1976-77	80,759	299,642	27.0
1977-78	65,747	342,029	19.2
WNCC			
1976-77	229,991	1,596,348	14.4
1977-78	222,463	1,706,118	13.0

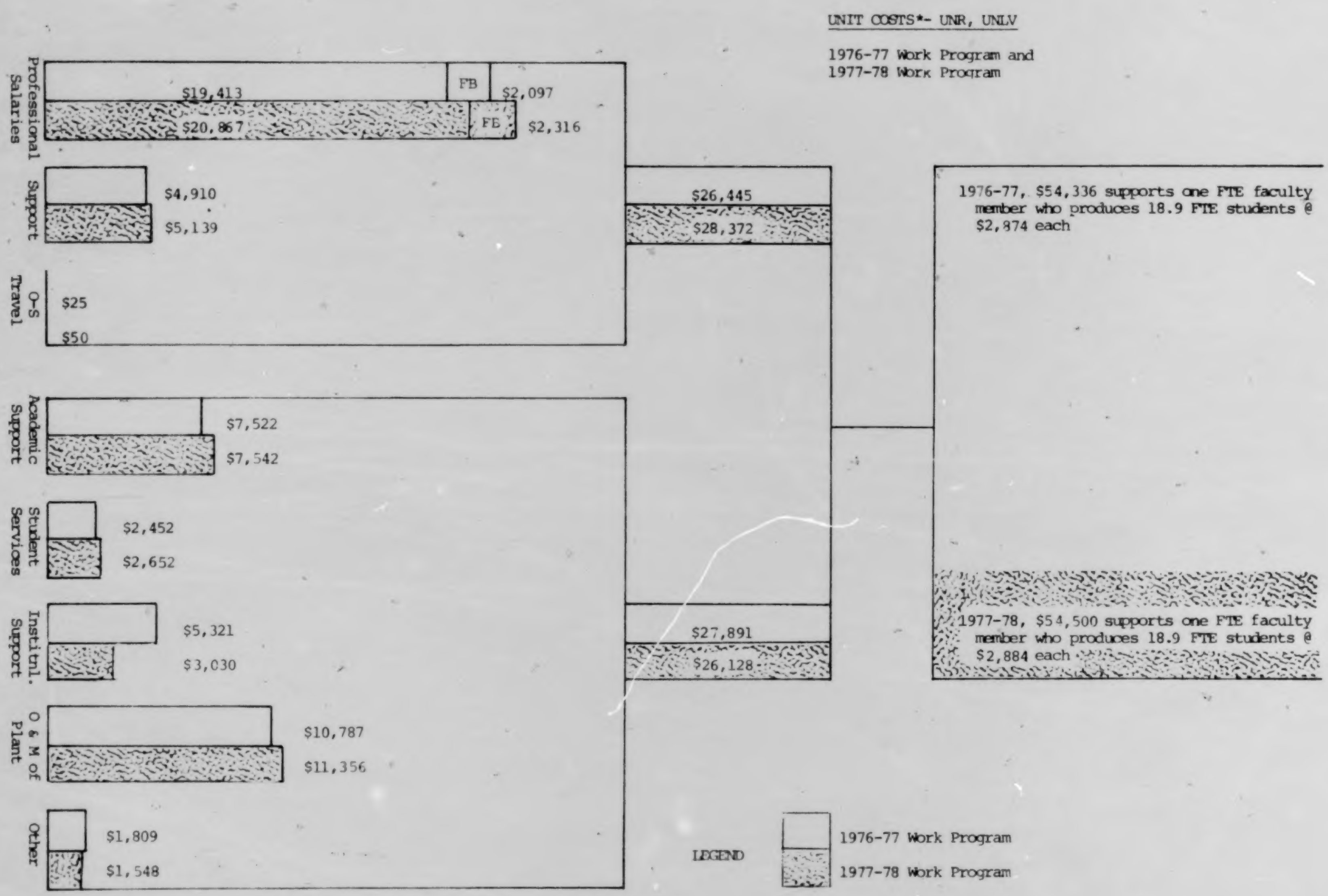
Table No. 15

University of Nevada System

Funding Level for O & M of Plant 1976-77 and 1977-78

	O & M of Plant Funding $	Instruction Funding $	O & M of Plant as a % of Instruction
UNR			
1976-77	3,710,491	8,744,343	42.4
1977-78	3,968,376	10,020,198	39.6
School of Medical Sciences			
1976-77	92,814	971,924	9.5
1977-78	137,315	1,171,602	11.7
UNLV			
1976-77	2,736,453	7,045,875	38.8
1977-78	3,261,271	8,029,227	40.6
CCCC			
1976-77	712,915	2,202,162	32.4
1977-78	715,760	2,373,356	30.2
NNCC			
1976-77	94,933	299,642	31.7
1977-78	102,694	342,029	30.0
WNCC			
1976-77	378,248	1,596,348	23.7
1977-78	388,834	1,706,118	22.8

Figure No. 1

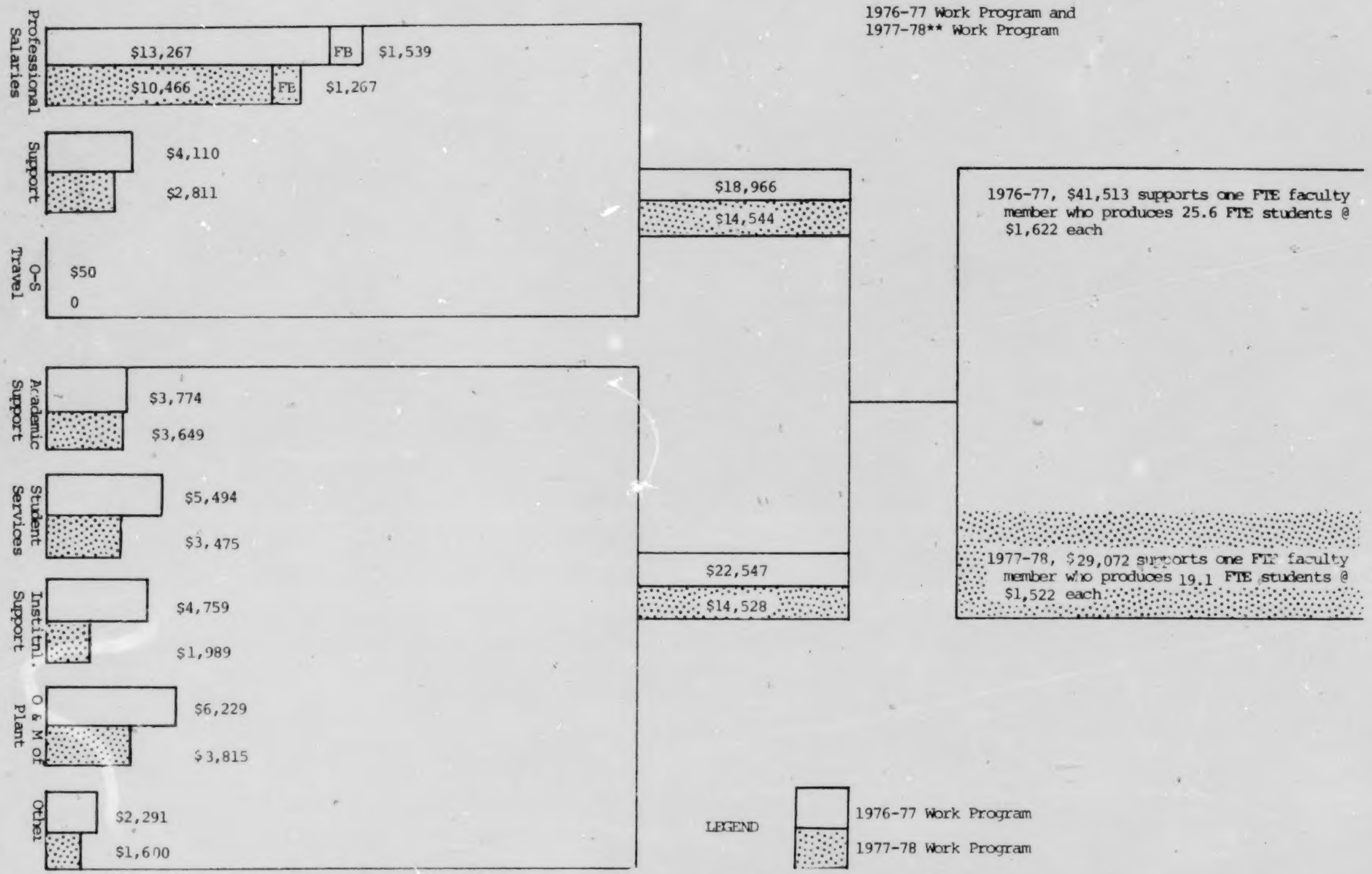


* This table may differ from other tables since graduate assistants have not been included in FTE faculty or student calculations. Thus, this table and the Unit Costs - Community College Division table are comparable.

Figure No. 2

UNIT COSTS*- Community College Division

1976-77 Work Program and
1977-78** Work Program



1976-77, $41,513 supports one FTE faculty member who produces 25.6 FTE students @ $1,622 each

1977-78, $29,072 supports one FTE faculty member who produces 19.1 FTE students @ $1,522 each

* This table and the Unit Costs - UNR and UNLV tables are comparable.

** Note: All 1977-78 figures reflect an increase of part-time teaching professionals at considerably lower compensation rates. Therefore, any per-FTE faculty member calculation will produce a significantly lower per-FTE cost.

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GENERAL UNIVERSITY OPERATION WORK PROGRAM

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SYSTEM ADMINISTRATION

System Administration includes the Board of Regents travel and per diem expenses for attending meetings, the cost of the Board's secretary, the operations of the Chancellor's Office, and operating the System Administration Building at 405 Marsh Avenue, Reno. This budget will increase $39,023, or 7.3 percent over 1976-77. The expenditure of State appropriated money will increase only $8,973 due to the inclusion in this work program of Federal grant monies for planning purposes.

The proposed work program indicates an increase of 2.85 FTE positions in the Chancellor's Office. Two of these positions -- the General Counsel and the Contract Coordinator-Editor -- were, in fact, added fall, 1976. The Chancellor's Office budget includes .25 FTE of a UNR public information position. This will be reduced to .10 FTE to more accurately reflect the division of work. The one new position being added in 1977-78 is a second internal auditor to be stationed in Las Vegas.

Table No. 1

System Administration

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
State Appropriation:						
General Fund	$ 516,767	97.2	$ 535,725	93.9	18,958	3.7
*Classified Salary Adjustment	13,203	2.5	3,270	0.6	(9,933)	(75.2)
*CPI Adjustment	1,390	0.3	1,338	0.2	(52)	(3.7)
Total State Appropriated Revenue	531,360	100.0	540,333	94.7	8,973	1.7
Federal Funds	-	-	33,365	5.8	33,365	-
Transfer to Business Center - North	-	-	(3,315)	(0.5)	(3,315)	-
Total Revenue	$ 531,360	100.0	$ 570,383	100.0	39,023	7.3

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 2

System Administration

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Institutional Support	$ 482,735	90.8	$ 542,968	95.2	60,233	12.5
D & M of Plant	-	-	19,515	3.4	19,515	-
Scholarships & Fellowships	-	-	3,000	0.5	3,000	-
Contingency Reserve	-	-	4,900	0.9	4,900	-
Discontinued Accounts	48,625	9.2	-	-	(48,625)	(100.0)
TOTAL	$ 531,360	100.0	$ 570,383	100.0	39,023	7.3

Table No. 3

System Administration

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 280,774	52.8	$ 342,523	60.0	61,749	22.0
Graduate Assistant Compensation	10,887	2.0	10,706	1.9	(181)	(1.7)
Classified Compensation	53,133	10.0	63,995	11.2	10,862	20.4
Wages	4,944	1.0	5,050	0.9	106	2.1
Operating	177,042	33.3	143,529	25.2	(33,513)	(18.9)
Out-of-State Travel	4,580	0.9	4,580	0.8	-	-
TOTAL	$ 531,360	100.0	$ 570,383	100.0	39,023	7.3

Table No. 4

System Administration

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference No.	Difference %
Professional	12.25	14.10	1.85	15.1
Graduate Assistant	1.00	1.00	-	-
Classified	4.50	5.50	1.00	22.2
Wages	1.00	1.00	-	-
TOTAL	18.75	21.60	2.85	15.2

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

System Administration

	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
Budget Function	FTE	$	FTE	$	FTE	$
Institutional Support						
Board of Regents						
Professional	0.50	9,816	0.50	10,689	-	873
Classified	0.50	4,256	0.50	4,700	-	444
Operating	-	20,842	-	21,785	-	943
O-S Travel	-	2,000	-	2,000	-	0
Total	1.00	36,914	1.00	39,174	-	2,260
Chancellor's Office						
Professional	11.75	270,958	13.60	331,834	1.85	60,876
Graduate Assistant	1.00	10,887	1.00	10,706	-	(181)
Classified	4.00	48,877	5.00	59,295	1.00	10,418
Wages	1.00	4,944	1.00	5,050	-	106
Operating	-	66,955	-	30,559	-	(36,396)
O-S Travel	-	2,580	-	2,580	-	0
Total	17.75	405,201	20.60	440,024	2.85	34,823
Institutional Memberships						
Operating	-	2,600	-	3,600	-	1,000
Fidelity & Liability Insurance						
Operating	-	1,620	-	6,650	-	5,030
Independent Audit Fee						
Operating	-	36,400	-	42,200	-	5,800
Litigation						
Operating	-	0	-	10,000	-	10,000
Postage	-	0	-	1,320	-	1,320
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	12.25	280,774	14.10	342,523	1.85	61,749
Graduate Assistant	1.00	10,887	1.00	10,706	-	(181)
Classified	4.50	53,133	5.50	63,995	1.00	10,862
Wages	1.00	4,944	1.00	5,050	-	106
Operating	-	128,417	-	116,114	-	(12,303)
O-S Travel	-	4,580	-	4,580	-	0
Total	18.75	482,735	21.60	542,968	2.85	60,233

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

System Administration

	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
Budget Function	FTE	$	FTE	$	FTE	$
O & M of Plant						
Janitorial Services						
Operating	-	0	-	4,320	-	4,320
Services						
Natural Gas	-	0	-	2,039	-	2,039
Electricity	-	0	-	6,393	-	6,393
Water Service	-	0	-	491	-	491
Sewage	-	0	-	91	-	91
Trash Removal	-	0	-	192	-	192
Telephone	-	0	-	5,489	-	5,489
Total	-	0	-	14,695	-	14,695
Property Insurance						
Operating	-	0	-	500	-	500
O & M OF PLANT FUNCTION TOTAL					-	
Operating	-	0	-	19,515	-	19,515
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	0	-	1,900	-	1,900
Graduate Grants-in-Aid	-	0	-	1,100	-	1,100
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	0	-	3,000	-	3,000
CONTINGENCY RESERVE TOTAL						
Operating	-	0	-	4,900	-	4,900
Discontinued Accounts						
State Pers. Division Assess.						
Operating	-	600	-	0	-	(600)
Legal Counsel						
Operating	-	48,025	-	0	-	(48,025)
DISCONTINUED ACCOUNTS FUNCTION TOTAL						
Operating	-	48,625	-	0	-	(48,625)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

System Administration

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Appropriation Area Total						
Professional	12.25	280,774	14.10	342,523	1.85	61,749
Graduate Assistant	1.00	10,887	1.00	10,706	-	(181)
Classified	4.50	53,133	5.50	63,995	1.00	10,862
Wages	1.00	4,944	1.00	5,050	-	106
Operating	-	177,042	-	143,529	-	(33,513)
O-S Travel	-	4,580	-	4,580	-	0
Total	18.75	531,360	21.60	570,383	2.85	39,023

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
SYSTEM ADMINISTRATION

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES				
	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
INSTITUTIONAL SUPPORT											
BOARD OF REGENTS	.50	10,689			.50	4,700			21,785	2,000	39,174
CHANCELLOR'S OFFICE	13.60	331,834	1.00	10,706	5.00	59,295	1.00	5,050	30,559	2,580	440,024
INSTITUT. MEMBERSHIPS									3,600		3,600
FIDELITY & LIAB INS									6,650		6,650
INDEPENDENT AUDIT FEE									42,200		42,200
LITIGATION FUND									10,000		10,000
POSTAGE									1,320		1,320
TOTAL FUNCTION	14.10	342,523	1.00	10,706	5.50	63,995	1.00	5,050	116,114	4,580	542,968
OPER & MAINT OF PLANT											
JANITORIAL SERVICES									4,320		4,320
SERVICES									14,695		14,695
PROPERTY INSURANCE									500		500
TOTAL FUNCTION									19,515		19,515
SCHLRSHPS & FELOWSHPS											
FACULTY G-I-A									1,900		1,900
GRADUATE G-I-A									1,100		1,100
TOTAL FUNCTION									3,000		3,000
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									4,900		4,900
TOTAL FUNCTION									4,900		4,900
TOTAL DIVISION	14.10	342,523	1.00	10,706	5.50	63,995	1.00	5,050	143,529	4,580	570,393

UNIVERSITY OF NEVADA, RENO

This work program shows an increase of 5.9 percent after taking into consideration a transfer of $658,539 to the new Business Center, North. A cause for concern is the $1,185,000 budgeted receipt for non-resident tuition. This amount was included in the Executive Budget and is used here in order to equal the legal authorized expenditure. A larger than usual contingency reserve is provided in case this amount does not materialize. A positive factor is that Research Indirect Cost revenues have been larger than anticipated.

Although the number of FTE positions appears to drop, this results from the transfer of functions and positions to the Business Center, North. All positions required to be added by 1977 legislation have been included and a $100,000 account is available in Instruction for part-time faculty on Letter of Appointment. An average increase of 7.5 percent in professional compensation has been programmed. No programs have been dropped.

The expense of operation and maintenance of plant continues to be a major factor in developing this budget. Review of utility accounts in the "Service" section is revealing. Note that $606,671 is received from other appropriation areas to partially off-set these expenses.

Table No. 5

University of Nevada, Reno

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 13,888,826	75.6	$ 15,514,070	79.5	1,625,244	11.7
Accreditation Maintenance SB472	-	-	202,034	1.0	202,034	-
*Classified Salary Adjustment	797,154	4.3	264,957	1.4	(532,197)	(66.8)
*CPI Adjustment	81,319	0.4	108,380	0.6	27,061	33.3
Shift Differential	25,096	0.1	-	-	(25,096)	(100.0)
Total State Appropriated Revenue	14,792,395	80.4	16,089,441	82.5	1,297,046	8.8
Registration Fees	2,081,140	11.4	2,157,262	11.1	76,122	3.7
Non-Resident Tuition	800,000	4.3	1,185,000	6.1	385,000	48.1
Miscellaneous Student Fees	45,000	0.2	45,000	0.2	0	-
Federal Funds	28,150	0.2	114,470	0.6	86,320	306.6
Social Work Grant	-	-	32,000	0.2	32,000	-
Miscellaneous Revenue	647,700	3.5	60,000	0.3	(587,700)	(90.7)
Research Indirect Cost	-	-	135,000	0.7	135,000	-
Training Grants Indirect Cost	-	-	70,000	0.3	70,000	-
Operating Capital Investment Income	-	-	255,000	1.3	255,000	-
Transfer to Business Center, North	-	-	(658,539)	(3.3)	(658,539)	-
Total Revenue	$ 18,394,385	100.0	$ 19,484,634	100.0	1,090,249	5.9

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 6

University of Nevada, Reno

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Instruction	$ 8,744,343	47.5	$ 10,020,198	51.4	1,275,855	14.6
Research	16,772	0.1	17,011	0.1	239	1.4
Public Service	17,136	0.1	6,500	0.1	(10,636)	(62.0)
Academic Support	2,704,777	14.7	2,966,453	15.2	261,676	9.7
Student Services	737,938	4.0	887,570	4.5	149,632	20.3
Institutional Support	1,835,497	10.0	979,904	5.0	(855,593)	(46.6)
O & M of Plant	3,710,491	20.2	3,968,376	20.4	257,885	7.0
Scholarships & Fellowships	359,400	2.0	346,850	1.8	(12,500)	(3.5)
Contingency Reserve	104,261	0.5	291,772	1.5	187,511	179.8
Discontinued Accounts	163,770	0.9	-	-	(163,770)	(100.0)
TOTAL	$ 18,394,385	100.0	$ 19,484,634	100.0	1,090,249	5.9

Table No. 7

University of Nevada, Reno

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Professional Compensation	$ 9,165,939	49.8	$ 10,026,581	51.5	860,642	9.4
Graduate Assistant Compensation	459,916	2.5	498,756	2.6	38,840	8.4
Classified Compensation	4,695,895	25.6	4,602,107	23.6	(93,788)	(2.0)
Wages	226,308	1.2	268,361	1.4	42,053	18.6
Operating	3,826,435	20.8	4,067,181	20.8	240,746	6.3
Out-of-State Travel	19,892	0.1	21,648	0.1	1,756	8.8
TOTAL	$ 18,394,385	100.0	$ 19,484,634	100.0	1,090,249	5.9

Table No. 8

University of Nevada, Reno

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference No.	Difference %
Professional	397.85	403.01	5.16	1.3
Graduate Assistant	43.80	44.81	1.01	2.3
Classified	362.63	332.10	(30.53)	(8.4)
Wages	45.75	53.14	7.39	16.1
TOTAL	850.03	833.06	(16.97)	(2.0)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Instruction						
College of Agriculture						
Professional	15.69	382,895	17.07	432,439	1.38	49,544
Graduate Assistant	0.67	6,848	0.67	7,070	-	222
Classified	4.83	56,117	3.00	38,418	(1.83)	(17,699)
Wages	0.48	2,354	0.60	3,030	0.12	676
Operating	-	28,586	-	34,000	-	5,414
Total	21.67	476,800	21.34	514,957	(0.33)	38,157
College of Arts & Science						
Professional	172.98	3,774,760	180.19	4,221,111	7.21	446,351
Graduate Assistant	32.49	345,111	33.49	377,740	1.00	32,629
Classified	34.05	438,701	34.05	475,122	-	36,421
Wages	4.31	21,462	6.38	32,220	2.07	10,758
Operating	-	138,395	-	198,730	-	60,335
Total	243.83	4,718,429	254.11	5,304,923	10.28	586,494
College of Business Admin.						
Professional	30.24	668,005	33.24	815,784	3.00	147,779
Graduate Assistant	2.00	19,737	2.00	21,412	-	1,675
Classified	3.50	41,185	3.50	43,843	-	2,658
Wages	0.47	2,268	0.60	3,030	0.13	762
Operating	-	10,305	-	21,050	-	10,745
Total	36.21	741,500	39.34	905,119	3.13	163,619
College of Education						
Professional	23.50	606,040	25.50	702,240	2.00	96,200
Graduate Assistant	0.66	6,646	0.66	7,272	-	626
Classified	4.50	54,367	4.50	59,499	-	5,132
Wages	7.08	35,000	7.25	36,614	0.17	1,614
Operating	-	9,895	-	20,750	-	10,855
Total	35.74	711,948	37.91	826,375	2.17	114,427
College of Engineering						
Professional	25.76	608,618	25.76	650,915	-	42,297
Graduate Assistant	2.33	23,772	2.33	24,846	-	1,074
Classified	7.80	113,955	8.30	132,985	0.50	19,030
Wages	1.53	7,606	1.85	9,343	0.32	1,737
Operating	-	20,818	-	51,160	-	30,342
Total	37.42	774,769	38.24	869,249	0.82	94,480

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
College of Home Economics						
Professional	10.77	224,334	11.00	261,872	0.23	37,538
Graduate Assistant	0.67	6,646	0.67	7,070	-	424
Classified	2.00	19,923	1.00	9,320	(1.00)	(10,603)
Wages	0.31	1,529	-	0	(0.31)	(1,529)
Operating	-	16,160	-	15,500	-	(660)
Total	13.75	268,592	12.67	293,762	(1.08)	25,170
Mackay School of Mines						
Professional	18.33	455,745	20.33	532,181	2.00	76,436
Graduate Assistant	3.99	40,482	3.66	38,600	(0.33)	(1,882)
Classified	2.50	31,317	3.25	45,766	0.75	14,449
Wages	0.06	300	0.30	1,515	0.24	1,215
Operating	-	14,413	-	30,000	-	15,587
Total	24.88	542,257	27.54	648,062	2.66	105,805
School of Nursing						
Professional	14.92	282,350	15.00	302,654	0.08	20,304
Classified	2.00	21,151	2.00	23,657	-	2,506
Wages	0.19	950	0.04	202	(0.15)	(748)
Operating	-	8,000	-	6,500	-	(1,500)
Total	17.11	312,451	17.04	333,013	(0.07)	20,562
Allied Health Sciences						
Professional	8.45	179,849	8.38	204,425	(0.07)	24,576
Classified	1.50	15,548	1.50	16,408	-	860
Wages	-	0	0.10	505	0.10	505
Operating	-	2,200	-	3,400	-	1,200
Total	9.95	197,597	9.98	224,738	0.03	27,141
Letters of Appointment						
Professional	-	0	-	100,000	-	100,000
INSTRUCTION FUNCTION TOTAL						
Professional	320.64	7,182,596	336.47	8,223,621	15.83	1,041,025
Graduate Assistant	42.81	449,242	43.48	484,010	0.67	34,768
Classified	62.68	792,264	61.10	845,018	(1.58)	52,754
Wages	14.43	71,469	17.12	86,459	2.69	14,990
Operating	-	248,772	-	381,090	-	132,318
Total	440.56	8,744,343	458.17	10,020,198	17.61	1,275,855
Research						
George Whittell Forest						
Professional	0.20	3,272	0.20	3,511	-	239
Operating	-	2,500	-	2,500	-	0
Total	0.20	5,772	0.20	6,011	-	239

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Research Stimulation						
Operating	-	11,000	-	11,000	-	0
RESEARCH FUNCTION TOTAL						
Professional	0.20	3,272	0.20	3,511	-	239
Operating	-	13,500	-	13,500	-	0
Total	0.20	16,772	0.20	17,011	-	239
Public Service						
Public Occasions Board						
Operating	-	6,000	-	6,500	-	500
Center for Economic Education*						
Professional	0.50	10,676	-	0	(0.50)	(10,676)
Operating	-	460	-	0	-	(460)
Total	0.50	11,136	-	0	(0.50)	(11,136)
PUBLIC SERVICE FUNCTION TOTAL						
Professional	0.50	10,676	-	0	(0.50)	(10,676)
Operating	-	6,460	-	6,500	-	40
Total	0.50	17,136	-	6,500	(0.50)	(10,636)
Academic Support						
V.P. for Academic Affairs						
Professional	1.00	41,550	1.00	42,180	-	630
Classified	2.00	24,789	2.00	18,114	-	(6,675)
Operating	-	7,693	-	5,695	-	(1,998)
O-S Travel	-	0	-	18,616	-	18,616
Total	3.00	74,032	3.00	84,605	-	10,573
Dean's Office: Agriculture						
Professional	1.33	48,854	1.33	51,306	-	2,452
Classified	0.75	12,311	2.33	34,757	1.58	22,446
Operating	-	0	-	2,500	-	2,500
Total	2.08	61,165	3.66	88,563	1.58	27,398
Dean's Office: Arts & Science						
Professional	2.00	66,404	2.00	63,226	-	(3,178)
Classified	4.00	47,825	4.00	50,420	-	2,595
Wages	1.97	9,730	2.00	10,100	0.03	370
Operating	-	42,000	-	3,600	-	(38,400)
Total	7.97	165,959	8.00	127,346	0.03	(38,613)

*Transferred to Statewide Programs, UNR

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Dean's Office: Business Admin.						
Professional	1.50	55,758	1.25	48,836	(0.25)	(6,922)
Classified	2.50	27,229	2.50	30,640	-	3,411
Wages	0.29	1,430	0.10	505	(0.19)	(925)
Operating	-	8,200	-	5,250	-	(2,950)
Total	4.29	92,617	3.85	85,231	(0.44)	(7,386)
Dean's Office: Education						
Professional	1.00	40,442	1.00	42,180	-	1,738
Classified	2.00	22,779	2.00	26,257	-	3,478
Wages	0.33	1,620	0.32	1,616	(0.01)	(4)
Operating	-	11,700	-	6,650	-	(5,050)
Total	3.33	76,541	3.32	76,703	(0.01)	162
Dean's Office: Engineering						
Professional	1.00	38,225	1.00	40,794	-	2,569
Classified	2.00	24,750	2.00	26,275	-	1,525
Wages	0.30	1,480	0.30	1,515	-	35
Operating	-	15,500	-	5,000	-	(10,500)
Total	3.30	79,955	3.30	73,584	-	(6,371)
Dean's Office: Home Economics						
Professional	0.84	31,483	0.84	32,943	-	1,460
Classified	1.00	13,509	2.00	22,946	1.00	9,437
Wages	-	0	0.28	1,414	0.28	1,414
Operating	-	0	-	2,500	-	2,500
Total	1.84	44,992	3.12	59,803	1.28	14,811
Dean's Office: School of Mines						
Professional	0.50	19,113	0.50	20,396	-	1,283
Classified	2.70	32,530	2.70	34,191	-	1,661
Wages	0.16	800	0.10	505	(0.06)	(295)
Operating	-	14,300	-	4,700	-	(9,600)
Total	3.36	66,743	3.30	59,792	(0.06)	(6,951)
Dean's Office: Nursing						
Professional	1.00	37,479	1.00	40,006	-	2,527
Classified	1.00	14,133	1.00	15,794	-	1,661
Wages	-	0	0.25	1,263	0.25	1,263
Operating	-	0	-	6,000	-	6,000
Total	2.00	51,612	2.25	63,063	0.25	11,451
Dean's Office: Graduate School						
Professional	1.00	38,780	1.00	41,348	-	2,568
Classified	1.00	13,509	1.50	18,755	0.50	5,246
Wages	0.06	300	0.20	1,010	0.14	710
Operating	-	3,000	-	5,200	-	2,200
Total	2.06	55,589	2.70	66,313	0.64	10,724

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Honors Study Board						
Professional	0.33	8,051	0.33	8,618	-	567
Wages	-	0	0.10	505	0.10	505
Operating	-	3,900	-	1,500	-	(2,400)
Total	0.33	11,951	0.43	10,623	0.10	(1,328)
Ethnic Studies Communication						
Professional	0.10	1,942	0.10	2,081	-	139
Operating	-	1,265	-	1,500	-	235
Total	0.10	3,207	0.10	3,581	-	374
Library Operating						
Professional	18.25	401,105	18.75	444,383	0.50	43,278
Classified	42.00	542,983	43.30	603,706	1.30	60,723
Wages	8.76	43,337	13.90	70,195	5.14	26,858
Operating	-	35,000	-	45,300	-	10,300
Total	69.01	1,022,425	75.95	1,163,584	6.94	141,159
Book Acquisition						
Operating	-	587,592	-	660,000	-	72,408
Audio-Visual Communications						
Professional	4.00	87,323	4.00	93,943	-	6,620
Classified	7.00	98,165	7.00	107,132	-	8,967
Wages	1.51	7,464	2.50	12,625	0.99	5,161
Operating	-	40,000	-	42,400	-	2,400
Total	12.51	232,952	13.50	256,100	0.99	23,148
Learning Resource Center						
Professional	1.50	34,643	1.50	37,424	-	2,781
Classified	2.00	24,814	2.00	27,197	-	2,383
Wages	0.99	4,872	1.10	5,555	0.11	683
Operating	-	8,860	-	7,500	-	(1,360)
Total	4.49	73,189	4.60	77,676	0.11	4,487
Faculty Board of Hydrology & Hydrogeology						
Wages	0.02	90	-	0	(0.02)	(90)
Operating	-	241	-	0	-	(241)
Total	0.02	331	-	0	(0.02)	(331)
Museum						
Graduate Assistant	0.33	3,625	0.33	3,636	-	11
Wages	-	0	0.05	253	0.05	253
Operating	-	300	-	400	-	100
Total	0.33	3,925	0.38	4,289	0.05	364

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Institute of European Studies						
Professional	-	0	0.10	2,842	0.10	2,842
Wages	-	0	0.10	505	0.10	505
Operating	-	0	-	250	-	250
Total	-	0	0.20	3,597	0.20	3,597
Interdisciplinary Programs						
Operating	-	0	-	2,000	-	2,000
ACADEMIC SUPPORT FUNCTION TOTAL						
Professional	35.35	951,152	35.70	1,012,506	0.35	61,354
Graduate Assistant	0.33	3,625	0.33	3,636	-	11
Classified	69.95	899,326	74.33	1,016,184	4.38	116,858
Wages	14.39	71,123	21.30	107,566	6.91	36,443
Operating	-	779,551	-	807,945	-	28,394
O-S Travel	-	0	-	18,616	-	18,616
Total	120.02	2,704,777	131.66	2,966,453	11.64	261,676
Student Services						
Debate Program						
Professional	0.25	4,459	0.25	4,844	-	385
Operating	-	2,500	-	2,500	-	0
Total	0.25	6,959	0.25	7,344	-	385
Admissions & Records						
Professional	3.00	77,898	3.00	79,162	-	1,264
Classified	16.00	174,023	16.00	185,434	-	11,411
Wages	0.64	3,180	0.62	3,131	(0.02)	(49)
Operating	-	16,500	-	20,000	-	3,500
Total	19.64	271,601	19.62	287,727	(0.02)	16,126
Psychological Service Center						
Professional	1.22	30,201	1.50	40,612	0.28	10,411
Graduate Assistant	0.33	3,625	0.33	3,838	-	213
Classified	1.00	11,625	1.00	13,126	-	1,501
Wages	0.05	230	0.05	253	-	23
Operating	-	3,250	-	2,200	-	(1,050)
Total	2.60	48,931	2.88	60,029	0.28	11,098
Student Services						
Professional	12.12	267,765	13.62	317,310	1.50	49,545
Graduate Assistant	-	0	0.67	7,272	0.67	7,272
Classified	9.00	114,661	10.00	140,149	1.00	25,488
Wages	0.08	400	0.65	3,282	0.57	2,882
Operating	-	8,600	-	42,864	-	34,264
Total	21.20	391,426	24.94	510,877	3.74	119,451

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Scholarship & Prizes Board						
Professional	0.37	12,488	0.37	13,344	-	856
Classified	0.50	5,653	0.50	6,946	-	1,293
Wages	0.06	280	0.06	303	-	23
Operating	-	600	-	1,000	-	400
Total	0.93	19,021	0.93	21,593	-	2,572
STUDENT SERVICES FUNCTION TOTAL						
Professional	16.96	392,811	18.74	455,272	1.78	62,461
Graduate Assistant	0.33	3,625	1.00	11,110	0.67	7,485
Classified	26.50	305,962	27.50	345,655	1.00	39,693
Wages	0.83	4,090	1.38	6,969	0.55	2,879
Operating	-	31,450	-	68,564	-	37,114
Total	44.62	737,938	48.62	887 570	4.00	149,632
Institutional Support						
President's Office						
Professional	2.00	59,655	2.00	61,548	-	1,893
Classified	3.00	40,648	3.00	45,853	-	5,205
Wages	0.07	344	0.08	404	0.01	60
Operating	-	9,000	-	9,000	-	0
O-S Travel	-	19,892	-	3,032	-	(16,860)
Total	5.07	129,539	5.08	119,837	0.01	(9,702)
V.P. for Business*						
Professional	2.00	63,262	0.67	28,261	(1.33)	(35,001)
Classified	1.00	14,133	0.67	10,487	(0.33)	(3,646)
Wages	0.08	400	0.06	303	(0.02)	(97)
Operating	-	2,000	-	838	-	(1,162)
Total	3.08	79,795	1.40	39,889	(1.68)	(39,906)
Institutional Planning & Budget						
Professional	1.00	32,631	1.00	35,671	-	3,040
Classified	1.00	14,133	1.00	14,656	-	523
Wages	0.10	500	0.10	505	-	5
Operating	-	1,595	-	1,400	-	(195)
Total	2.10	48,859	2.10	52,232	-	3,373
Controller's Office						
Professional	4.00	96,579	-	0[a]	(4.00)	(96,579)
Classified	17.00	220,830	-	0	(17.00)	(220,830)
Wages	1.45	7,184	-	0	(1.45)	(7,184)
Operating	-	35,000	-	0	-	(35,000)
Total	22.45	359,593	-	0	(22.45)	(359,593)

*One-third of V.P. for Business transferred to Business Center, North

[a] Transferred to Business Center, North

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Affirmative Action						
Professional	1.00	27,271	1.00	29,509	-	2,238
Classified	1.00	12,353	1.00	10,985	-	(1,368)
Wages	0.04	200	-	0	(0.04)	(200)
Operating	-	1,451	-	1,300	-	(151)
Total	2.04	41,275	2.00	41,794	(0.04)	519
Central Office Service						
Classified	10.00	132,732	-	0[c]	(10.00)	(132,732)
Operating	-	25,000	-	0	-	(25,000)
Total	10.00	157,732	-	0	(10.00)	(157,732)
Alumni Relations[b]						
Professional	1.00	20,622	2.90	68,986	1.90	48,364
Classified	1.00	12,353	2.50	32,752	1.50	20,399
Wages	0.09	467	0.90	4,545	0.81	4,078
Operating	-	1,580	-	49,200	-	47,620
Total	2.09	35,022	6.30	155,483	4.21	120,461
Personnel Services						
Professional	1.00	25,921	-	0[a]	(1.00)	(25,921)
Classified	3.00	37,644	-	0	(3.00)	(37,644)
Wages	0.19	933	-	0	(0.19)	(933)
Operating	-	3,500	-	0	-	(3,500)
Total	4.19	67,998	-	0	(4.19)	(67,998)
Information & News Services						
Professional	1.25	34,781	-	0[d]	(1.25)	(34,781)
Classified	1.50	17,327	-	0	(1.50)	(17,327)
Wages	0.81	4,000	-	0	(0.81)	(4,000)
Operating	-	37,000	-	0	-	(37,000)
Total	3.56	93,108	-	0	(3.56)	(93,108)
Purchasing						
Classified	8.00	129,406	-	0[a]	(8.00)	(129,406)
Wages	0.19	933	-	0	(0.19)	(933)
Operating	-	2,500	-	0	-	(2,500)
Total	8.19	132,839	-	0	(8.19)	(132,839)
State Pers. Division Assess.						
Operating	-	37,621	-	36,589	-	(1,032)

[a] Transferred to Business Center, North
[b] Includes Information & News Services
[c] Transferred to Estimative Budgets
[d] Included in Alumni Relations

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Faculty Senate						
Professional	0.33	7,318	0.33	5,622	-	(1,696)
Graduate Assistant	0.33	3,424	-	0	(0.33)	(3,424)
Classified	1.00	12,353	1.00	12,961	-	608
Wages	0.24	1,166	0.20	1,010	(0.04)	(156)
Operating	-	2,276	-	1,500	-	(776)
Total	1.90	26,537	1.53	21,093	(0.37)	(5,444)
Institutional Memberships						
Operating	-	19,700	-	18,000	-	(1,700)
Postage						
Operating	-	93,000	-	93,000	-	0
Rad. Safety Board Assessment						
Operating	-	5,300	-	6,000	-	700
Fidelity & Liability Insurance						
Operating	-	300,000	-	160,000	-	(140,000)
Ceremonials						
Operating	-	3,000	-	2,000	-	(1,000)
Campus Security						
Classified	10.00	161,579	11.00	190,887	1.00	29,308
Wages	2.02	10,000	2.00	10,100	(0.02)	100
Operating	-	33,000	-	33,000	-	0
Total	12.02	204,579	13.00	233,987	0.98	29,408
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	13.58	368,040	7.90	229,597	(5.68)	(138,443)
Graduate Assistant	0.33	3,424	-	0	(0.33)	(3,424)
Classified	57.50	805,491	20.17	318,581	(37.33)	(486,910)
Wages	5.28	26,127	3.34	16,867	(1.94)	(9,260)
Operating	-	612,523	-	411,827	-	(200,696)
O-S Travel	-	19,892	-	3,032		(16,860)
Total	76.69	1,835,497	31.41	979,904	(45.28)	(855,593)
O & M of Plant						
Janitorial Services						
Classified	60.00	649,158	65.00	756,384	5.00	107,226
Wages	2.02	10,000	2.00	10,100	(0.02)	100
Operating	-	27,358	-	52,750	-	25,392
Total	62.02	686,516	67.00	819,234	4.98	132,718

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Grounds Maintenance						
Classified	26.00	293,692	24.00	297,312	(2.00)	3,620
Wages	2.53	12,500	2.00	10,100	(0.53)	(2,400)
Operating	-	15,390	-	54,600	-	39,210
Total	28.53	321,582	26.00	362,012	(2.53)	40,430
Repairs & Improvements						
Classified	30.00	458,178	29.00	491,566	(1.00)	33,388
Wages	5.06	25,000	2.00	10,100	(3.06)	(14,900)
Operating	-	114,563	-	120,863	-	6,300
Total	35.06	597,741	31.00	622,529	(4.06)	24,788
Services						
Classified	21.00	327,588	22.00	375,171	1.00	47,583
Wages	-	0	2.00	10,100	2.00	10,100
Operating:						
Fuel Oil	-	99,530	-	103,900	-	4,370
Natural Gas	-	510,495	-	533,100	-	22,605
Electricity	-	801,940	-	837,500	-	35,560
Water	-	100,985	-	105,500	-	4,515
Sewage	-	17,735	-	18,500	-	765
Trash & Garbage	-	33,960	-	35,500	-	1,540
Telephone	-	222,765	-	232,600	-	9,835
Supplies	-	289,386	-	136,169	-	(153,217)
Total Operating	-	2,076,796	-	2,002,769	-	(74,027)
Total	21.00	2,404,384	24.00	2,388,040	3.00	(16,344)
O & M Supervision						
Professional	4.00	97,771	4.00	102,074	-	4,303
Classified	9.00	139,975	9.00	156,236	-	16,261
Wages	0.50	2,500	2.00	10,100	1.50	7,600
Operating	-	6,840	-	14,822	-	7,982
Total	13.50	247,086	15.00	283,232	1.50	36,146
Property Insurance						
Operating	-	0	-	100,000	-	100,000
Reimbursement from other Appropriation Areas						
School of Medical Sciences	-	92,814	-	137,315	-	44,501
Ag. Experiment Station	-	130,540	-	184,354	-	53,814
Cooperative Ex. Service	-	29,615	-	33,851	-	4,236
Statewide Programs, UNR	-	47,593	-	69,043	-	21,450
System Computing Center	-	10,463	-	37,228	-	26,765
DRI (Stead & Reno)	-	171,998	-	138,600	-	(33,398)
WNCC (Stead)	-	59,997	-	2,200	-	(57,797)
University Press	-	3,798	-	4,080	-	282
Total Reimbursement	-	(546,818)	-	(606,671)	-	(59,853)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
O & M OF PLANT FUNCTION TOTAL						
Professional	4.00	97,771	4.00	102,074	-	4,303
Classified	146.00	1,868,591	149.00	2,076,669	3.00	208,078
Wages	10.11	50,000	10.00	50,500	(0.11)	500
Operating	-	1,694,129	-	1,739,133	-	45,004
Total	160.11	3,710,491	163.00	3,968,376	2.89	257,885
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	56,060	-	48,496	-	(7,564)
Graduate Grants-in-Aid						
Operating	-	0	-	154,114	-	154,114
Classified Grants-in-Aid						
Operating	-	4,315	-	1,430	-	(2,885)
Veteran's Grants-in-Aid						
Operating	-	8,515	-	1,000	-	(7,515)
Nevada Indian Grants-in-Aid						
Operating	-	5,500	-	5,775	-	275
Miscellaneous Grants-in-Aid						
Operating	-	285,010	-	136,035	-	(148,975)
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	359,400	-	346,850	-	(12,550)
Contingency Reserve						
Longevity Pay						
Classified	-	24,261	-	0	-	(24,261)
Contingency Reserve						
Operating	-	80,000	-	159,902	-	79,902
Printing Reserve						
Operating	-	0	-	131,870	-	131,870
CONTINGENCY RESERVE FUNCTION TOTAL						
Classified	-	24,261	-	0	-	(24,261)
Operating	-	80,000	-	291,772	-	211,772
Total	-	104,261	-	291,772	-	187,511

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Reno

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Discontinued Accounts						
Sabbatical Leaves						
Professional	6.12	147,802	-	0	(6.12)	(147,802)
Reclassification Project						
Professional	0.50	11,819	-	0	(0.50)	(11,819)
Wages	0.71	3,499	-	0	(0.71)	(3,499)
Operating	-	650	-	0	-	(650)
Total	1.21	15,968	-	0	(1.21)	(15,968)
DISCONTINUED ACCOUNTS FUNCTION TOTAL						
Professional	6.62	159,621	-	0	(6.62)	(159,621)
Wages	0.71	3,499	-	0	(0.71)	(3,499)
Operating	-	650	-	0	-	(650)
Total	7.33	163,770	-	0	(7.33)	(163,770)
Appropriation Area Total						
Professional	397.85	9,165,939	403.01	10,026,581	5.16	860,642
Graduate Assistant	43.80	459,916	44.81	498,756	1.01	38,840
Classified	362.63	4,695,895	332.10	4,602,107	(30.53)	(93,788)
Wages	45.75	226,308	53.14	268,361	7.39	42,053
Operating	-	3,826,435	-	4,067,181	-	240,746
O-S Travel	-	19,892	-	21,648	-	1,756
Total	850.03	18,394,385	833.06	19,484,634	(16.97)	1,090,249

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
UNIVERSITY OF NEVADA, RENO

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES				
	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
INSTRUCTION											
COLLEGE OF AGRICULTURE											
COLLEGE OF AGRIC.	17.07	432,439	.67	7,070	3.00	38,418	.60	3,030	34,000		514,957
TOTAL COLLEGE	17.07	432,439	.67	7,070	3.00	38,418	.60	3,030	34,000		514,957
COLLEGE OF ARTS & SCI											
ANTHROPOLOGY DEPT.	5.75	134,874	1.00	10,706	1.00	13,343	.05	253	2,750		161,926
ART DEPARTMENT	8.00	171,899			2.00	29,432	.50	2,525	14,500		218,356
BIOLOGY DEPARTMENT	13.00	328,197	4.17	46,763	2.50	32,118	.20	1,010	25,000		433,088
CHEMISTRY DEPARTMENT	11.00	268,848	3.17	34,239	4.50	64,628	.30	1,515	25,000		394,230
CRIMINAL JUSTICE DEPT.	3.00	69,384			1.00	12,249	.05	253	2,550		84,436
ENGLISH DEPARTMENT	18.50	413,401	8.00	92,617	2.00	23,795	.15	758	3,500		534,071
FOREIGN LANGUAGE DEPT	14.90	312,620	2.33	25,250	1.00	13,583	.45	2,272	3,600		357,325
HISTORY DEPARTMENT	12.50	278,398	1.33	14,140	1.00	13,385	.04	202	1,600		307,725
ALH DEPT OF JOURNALISM	5.00	118,333	.67	6,868	1.00	13,979	.10	505	6,500		146,185
MATHEMATICS DEPT	14.50	351,069	1.33	14,544	1.00	13,583	.45	2,272	2,500		383,968
MILITARY DEPARTMENT					1.00	8,298			5,800		14,098
MUSIC DEPARTMENT	9.00	207,478	1.00	11,514	2.00	24,655	.25	1,262	12,700		257,609
PHILOSOPHY DEPARTMENT	5.00	108,733	.33	3,838	1.00	13,781	.18	909	1,400		128,661
PHYSICS DEPARTMENT	11.50	317,571	3.00	32,623	4.50	78,596	.30	1,515	14,250		444,555
POLITICAL SCIENCE DEPT	10.33	243,129	1.66	17,776	1.00	13,385	.25	1,262	2,800		276,352
PSYCHOLOGY DEPARTMENT	11.13	296,071	2.17	27,775	1.50	18,030	.35	1,768	7,100		350,744
RECREATION & PHYS. ED.	11.08	247,819	1.33	18,079	2.05	26,404	2.15	10,858	9,080		312,240
SOCIAL SERVICES & CORR	4.00	90,031					.05	253	2,650		92,934
SOCIOLOGY DEPARTMENT	6.00	140,668	.67	7,272	1.00	13,385	.20	1,010	3,400		165,735
DEPT OF SPEECH TH ARTS	6.00	122,588	1.33	13,736	3.00	48,493	.36	1,818	6,050		192,085
COLL EQUIP ALLOTMENT									45,000		45,000
TOTAL COLLEGE	180.19	4,221,111	33.49	377,740	34.05	475,122	6.38	32,220	198,730		5,304,923
COLLEGE OF BUSINESS											
ACCT & INFO SYSTEMS	13.00	315,664	.67	7,272	1.00	12,555	.25	1,262	7,700		344,453
ECONOMICS	9.00	223,705	.33	3,636	1.00	10,772	.15	758	2,750		241,621
MANAGERIAL SCIENCES	11.24	276,415	1.00	10,504	1.50	20,516	.20	1,010	3,600		312,045
COLL EQUIP ALLOTMENT									7,000		7,000
TOTAL COLLEGE	33.24	815,784	2.00	21,412	3.50	43,843	.60	3,030	21,050		905,119
COLLEGE OF EDUCATION											
COUNS & GUID PERS SERV	5.00	136,814			1.00	13,385	.05	253	1,450		151,902
ED. ADMIN _ HIGHER ED.	3.00	96,438			1.00	14,064			1,500		112,002
ED FOUNDATIONS & MEDIA	3.70	100,189	.33	3,636	1.00	13,639	.05	253	1,300		119,017
DIV OF CURRICULUM-INST	13.80	368,799	.33	3,636	1.50	18,411	.15	758	5,850		397,454
SUPERVISED TEACHING							7.00	35,350	1,750		37,100
COLL EQUIP ALLOTMENT									8,900		8,900
TOTAL COLLEGE	25.50	702,240	.66	7,272	4.50	59,499	7.25	36,614	20,750		826,375
COLLEGE OF ENGINEERING											
CIVIL ENGINEERING DEPT	7.00	200,727	.67	7,070	2.00	35,157	.65	3,283	5,600		251,837

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
UNIVERSITY OF NEVADA, RENO

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES				
	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
ELECTRICAL ENGR. DEPT	6.00	145,452	1.00	10,908	2.00	33,403	.60	3,030	8,700		201,493
ENGINEERING TECH. DEPT	6.00	116,029			2.30	31,334	.40	2,020	3,000		152,383
MECHANICAL ENGR. DEPT	6.67	188,707	.66	6,866	2.00	33,091	.20	1,010	5,860		235,536
COLL EQUIP ALLOTMENT									28,000		28,000
TOTAL COLLEGE	25.76	650,915	2.33	24,846	8.30	132,985	1.85	9,343	51,160		869,249
SCHOOL OF HOME ECONOMI											
SCHOOL OF HOME ECONOMI	11.00	261,872	.67	7,070	1.00	9,320			15,500		293,762
TOTAL COLLEGE	11.00	261,872	.67	7,070	1.00	9,320			15,500		293,762
MACKAY SCHOOL OF MINES											
CHEM & MET ENGINEERING	5.10	132,170	.33	3,434	1.00	13,408	.10	505	7,000		156,517
GEOLOGY-GEOGRAPHY	12.56	332,261	3.00	31,732	1.25	18,963	.10	505	8,000		391,461
MINING ENGINEERING	2.67	67,750	.33	3,434	1.00	13,395	.10	505	5,000		90,084
COLL EQUIP ALLOTMENT									10,000		10,000
TOTAL COLLEGE	20.33	532,181	3.66	38,600	3.25	45,766	.30	1,515	30,000		648,062
SCHOOL OF NURSING											
SCHOOL OF NURSING	15.00	302,654			2.00	23,657	.04	202	6,500		333,013
TOTAL COLLEGE	15.00	302,654			2.00	23,657	.04	202	6,500		333,013
ALLIED HEALTH SCIENCES											
HEALTH SCIENCES	8.38	204,425			1.50	16,408	.10	505	3,400		224,738
TOTAL COLLEGE	8.38	204,425			1.50	16,408	.10	505	3,400		224,738
LETTERS OF APPTMNT											
LETTERS OF APPTMNT		100,000									100,000
TOTAL COLLEGE		100,000									100,000
TOTAL FUNCTION	336.47	8,223,621	43.48	484,010	61.10	845,018	17.12	86,459	381,090		10,020,198
RESEARCH											
GEO. WHITTELL FOREST	.20	3,511							2,500		6,011
RESEARCH STIMULATION									11,000		11,000
TOTAL FUNCTION	.20	3,511							13,500		17,011
PUBLIC SERVICE											
PUBLIC OCCASSIONS BRD									6,500		6,500
TOTAL FUNCTION									6,500		6,500
ACADEMIC SUPPORT											
VP ACADEMIC AFFAIRS	1.00	42,180			2.00	18,114			5,695	18,616	84,605
DEAN'S OFFICE-AGRIC	1.33	51,306			2.33	34,757			2,500		88,563

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
UNIVERSITY OF NEVADA, RENO

	PROFESSIONAL	COMPENSATN	GRAD ASSIST.	COMPENSATN	CLASSIFIED	COMPENSATN	WAGES	COMPENSATN	OPERATING	O-S TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
DEAN'S OFFICE-ARTS & S	2.00	63,226			4.00	50,420	2.00	10,100	3,600		127,346
DEAN'S OFFICE-BUSINESS	1.25	48,836			2.50	30,640	.10	505	5,250		85,231
DEAN'S OFFICE-EDUCATIO	1.00	42,180			2.00	26,257	.32	1,616	6,650		76,703
DEAN'S OFFICE-ENGINEER	1.00	40,794			2.00	26,275	.30	1,515	5,000		73,584
DEAN'S OFFICE-HOME EC.	.84	32,943			2.00	22,946	.28	1,414	2,500		59,803
DEAN'S OFFICE-MINES	.50	20,396			2.70	34,191	.10	505	4,700		59,792
DEAN'S OFFICE-NURSING	1.00	40,006			1.00	15,794	.25	1,263	6,000		63,063
DEAN'S OFFICE-GRAD. SC	1.00	41,348			1.50	18,755	.20	1,010	5,200		66,313
HONORS STUDY BOARD	.33	8,618					.10	505	1,500		10,623
INSTIT. OF EUROP. STUD	.10	2,842					.10	505	250		3,597
ETHNIC STUDIES COMM	.10	2,081							1,500		3,581
LIBRARY OPERATING	18.75	444,383			43.30	603,706	13.90	70,195	45,300		1,163,584
BOOK ACQUISITION									660,000		660,000
AUDIO-VISUAL COMMUNICA	4.00	93,943			7.00	107,132	2.50	12,625	42,400		256,100
LEARNING & RES. CNTR	1.50	37,424			2.00	27,197	1.10	5,555	7,500		77,676
MUSEUM			.33	3,636			.05	253	400		4,289
INTERDISCP PROG'S									2,000		2,000
TOTAL FUNCTION	35.70	1,012,506	.33	3,636	74.33	1,016,184	21.30	107,566	807,945	18,616	2,966,453
STUDENT SERVICES											
DEBATE PROGRAM	.25	4,844							2,500		7,344
ADMISSIONS & RECORDS	3.00	79,162			16.00	185,434	.62	3,131	20,000		287,727
PSYCH. SERVICE CENTER	1.50	40,612	.33	3,838	1.00	13,126	.05	253	2,200		60,029
STUDENT SERVICES	13.62	317,310	.67	7,272	10.00	140,149	.65	3,282	42,864		510,877
SCHOLAR & PRIZES BOARD	.37	13,344			.50	6,946	.06	303	1,000		21,593
TOTAL FUNCTION	18.74	455,272	1.00	11,110	27.50	345,655	1.38	6,969	68,564		887,570
INSTITUTIONAL SUPPORT											
PRESIDENT'S OFFICE	2.00	61,548			3.00	45,853	.08	404	9,000	3,032	119,837
VP FOR BUSINESS	.67	28,261			.67	10,487	.06	303	838		39,889
INSTIT PLNING & BDGTNG	1.00	35,671			1.00	14,656	.10	505	1,400		52,232
AFFIRMATIVE ACTION	1.00	29,509			1.00	10,985			1,300		41,794
ALUMNI RELATIONS	2.90	68,986			2.50	32,752	.90	4,545	49,200		155,483
ST PERS DIV ASSESSMENT									36,589		36,589
FACULTY SENATE	.33	5,622			1.00	12,961	.20	1,010	1,500		21,093
INSTITUT. MEMBERSHIPS									18,000		18,000
POSTAGE									93,000		93,000
RAD SAFTY BRD ASESSMNT									6,000		6,000
FIDELITY & LIAB INS									160,000		160,000
CEREMONIALS									2,000		2,000
CAMPUS SECURITY					11.00	190,887	2.00	10,100	33,000		233,987
TOTAL FUNCTION	7.90	229,597			20.17	318,581	3.34	16,867	411,827	3,032	979,904
OPER & MAINT OF PLANT											
JANITORIAL SERVICES					65.00	756,384	2.00	10,100	52,750		819,234
GROUNDS MAINTENANCE					24.00	297,312	2.00	10,100	54,600		362,012
REPAIRS & IMPROVEMENTS					29.00	491,566	2.00	10,100	120,863		622,529
SERVICES					22.00	375,171	2.00	10,100	2,002,769		2,388,040

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
UNIVERSITY OF NEVADA, RENO

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD ASSIST. COMPENSATN FTE POS	GRAD ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
O & M SUPERVISION	4.00	102,074			9.00	156,236	2.00	10,100	14,822		283,232
PROPERTY INSURANCE									100,000		100,000
REIMBURSEMENT FROM OTHER APPROPRIATION AREAS									(606,671)		(606,671)
TOTAL FUNCTION	4.00	102,074			149.00	2,076,669	10.00	50,500	1,739,133		3,968,376
SCHLRSHPS & FELOWSHPS											
FACULTY G-I-A									48,496		48,496
GRADUATE ASST. G-I-A									154,114		154,114
CLASSIFIED G-I-A									1,430		1,430
VETERANS G-I-A									1,000		1,000
NEVADA INDIANS G-I-A									5,775		5,775
MISCELLANEOUS G-I-A									136,035		136,035
TOTAL FUNCTION									346,850		346,850
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									159,902		159,902
PRINTING RESERVE									131,870		131,870
TOTAL FUNCTION									291,772		291,772
TOTAL DIVISION	403.01	10,026,581	44.81	498,756	332.10	4,602,107	53.14	268,361	4,067,181	21,648	19,484,634

SCHOOL OF MEDICAL SCIENCES

This work program reflects the first increases associated with converting from a two-year program to a four-year degree granting program. Although the first third year students will not be accepted until fall, 1978, the start-up costs must be accommodated in 1977-78. This work program, therefore, reflects a substantial increase of $346,521 over the current year. Only $144,288 of this increase is from State appropriated funds since $118,560 is available from Federal capitation and $61,960 more is available from non-resident tuition. This latter figure reflects an increase in tuition from $6,000 to $12,000 per year.

A major part of the increase in expenditures occurs in Classified personnel compensation. Over seven classified personnel, previously paid from Federal funds separately budgeted, have now been added to this work program. The increased cost of building operation and maintenance services accounts for the significant increase in operating expenses.

The Clinical Division has been discontinued for 1977-78; however, it will be re-established in 1978-79.

Table No. 9

School of Medical Sciences

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 952,175	68.4	$ 1,109,646	63.9	157,471	16.5
*Classified Salary Adjustment	28,789	2.1	13,226	0.8	(15,563)	(54.1)
*CPI Adjustment	3,030	0.2	5,410	0.3	2,380	78.5
Total State Appropriated Revenue	983,994	70.7	1,128,282	65.0	144,288	14.7
Registration Fees	173,570	12.5	196,608	11.3	23,038	13.3
Non-Resident Tuition	34,040	2.4	96,000	5.5	61,960	182.0
H.R. Hughes Contract & Misc.	200,000	14.4	231,200	13.3	31,200	15.6
Federal Capitation	-	-	118,560	6.8	118,560	-
Transfer to Business Center, North	-	-	(32,525)	(1.9)	(32,525)	-
Total Revenue	$ 1,391,604	100.0	$ 1,738,125	100.0	346,521	24.9

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 10

School of Medical Sciences

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Instruction	$ 971,924	69.8	$ 1,171,602	67.4	199,678	20.5
Academic Support	257,685	18.5	399,798	23.0	142,113	55.1
Student Services	30,242	2.2	-	-	(30,242)	(100.0)
Institutional Support	-	-	2,273	0.1	2,273	-
O & M of Plant	92,814	6.7	137,315	7.9	44,501	47.9
Scholarships & Fellowships	-	-	8,400	0.5	8,400	-
Contingency Reserve	20,000	1.4	18,737	1.1	(1,263)	(6.3)
Discontinued Accounts	18,939	1.4	-	-	(18,939)	(100.0)
TOTAL	$ 1,391,604	100.0	$ 1,738,125	100.0	346,521	24.9

Table No. 11

School of Medical Sciences

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 1,024,202	73.6	$ 1,107,727	63.7	83,525	8.2
Classified Compensation	160,906	11.6	251,290	14.5	90,384	56.2
Wages	-	-	17,928	1.0	17,928	-
Operating	204,931	14.7	359,540	20.7	154,609	75.4
Out-of-State Travel	1,565	0.1	1,640	0.1	75	4.8
TOTAL	$ 1,391,604	100.0	$ 1,738,125	100.0	346,521	24.9

Table No. 12

School of Medical Sciences

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference	
			No.	%
Professional	33.05	32.25	(0.80)	(2.4)
Classified	14.44	21.80	7.36	51.0
Wages	-	3.55	3.55	-
TOTAL	47.49	57.60	10.11	21.3

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

School of Medical Sciences

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Instruction						
Behavioral Sciences						
Professional	4.00	134,082	3.76	141,290	(0.24)	7,208
Classified	1.00	11,068	2.00	21,070	1.00	10,002
Wages	-	0	0.52	2,626	0.52	2,626
Operating	-	1,900	-	10,600	-	8,700
Total	5.00	147,050	6.28	175,586	1.28	28,536
Biomedical Science						
Professional	20.55	566,189	19.76	588,413	(0.79)	22,224
Classified	3.00	32,479	8.00	83,188	5.00	50,709
Wages	-	0	2.51	12,676	2.51	12,676
Operating	-	9,000	-	69,280	-	60,280
Total	23.55	607,668	30.27	753,557	6.72	145,889
Laboratory Medicine						
Professional	4.00	162,229	4.04	206,578	0.04	44,349
Classified	2.00	19,915	2.00	22,655	-	2,740
Wages	-	0	0.52	2,626	0.52	2,626
Operating	-	5,170	-	10,600	-	5,430
Total	6.00	187,314	6.56	242,459	0.56	55,145
Clinical Division						
Professional	0.50	21,052	-	0	(0.50)	(21,052)
Classified	0.64	7,240	-	0	(0.64)	(7,240)
Operating	-	1,600	-	0	-	(1,600)
Total	1.14	29,892	-	0*	(1.49)	(29,892)
INSTRUCTION FUNCTION TOTAL						
Professional	29.05	883,552	27.56	936,281	(1.49)	52,729
Classified	6.64	70,702	12.00	126,913	5.36	56,211
Wages	-	0	3.55	17,928	3.55	17,928
Operating	-	17,670	-	90,480	-	72,810
Total	35.69	971,924	43.11	1,171,602	7.42	199,678
Academic Support						
Dean's Office						
Professional	2.50	101,881	1.69	82,580	(0.81)	(19,301)
Classified	1.30	15,063	1.30	16,911	-	1,848
Operating	-	19,137	-	38,170	-	19,033
O-S Travel	-	1,565	-	1,640	-	75
Total	3.80	137,646	2.99	139,301	(0.81)	1,655

*Clinical Division to be picked up in 1978-79.

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

School of Medical Sciences

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Educational Support & Communications						
Professional	-	0	2.00	66,241	2.00	66,241
Classified	2.50	35,865	5.00	71,343	2.50	35,478
Operating	-	7,000	-	12,270	-	5,270
Total	2.50	42,865	7.00	149,854	4.50	106,989
Library Operating						
Professional	-	0	1.00	22,625	1.00	22,625
Classified	3.50	32,664	3.50	36,123	-	3,459
Operating	-	2,120	-	5,265	-	3,145
Total	3.50	34,784	4.50	64,013	1.00	29,229
Books						
Operating	-	42,390	-	46,630	-	4,240
ACADEMIC SUPPORT FUNCTION TOTAL						
Professional	2.50	101,881	4.69	171,446	2.19	69,565
Classified	7.30	83,592	9.80	124,377	2.50	40,785
Operating	-	70,647	-	102,335	-	31,688
O-S Travel	-	1,565	-	1,640	-	75
Total	9.80	257,685	14.49	399,798	4.69	142,113
Student Services						
STUDENT SERVICES TOTAL						
Professional	0.50	21,730	-	0	(0.50)	(21,730)
Classified	0.50	6,612	-	0	(0.50)	(6,612)
Operating	-	1,900	-	0	-	(1,900)
Total	1.00	30,242	-	0	(1.00)	(30,242)
Institutional Support						
STATE PERS. DIVISION ASSESS. TOTAL						
Operating	-	0	-	2,273	-	2,273
O & M of Plant						
PRORATION OF O & M TOTAL						
Operating	-	92,814	-	137,315	-	44,501
Scholarships & Fellowships						
FACULTY GRANTS-IN-AID TOTAL						
Operating	-	0	-	8,400	-	8,400

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

School of Medical Sciences

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
CONTINGENCY RESERVE TOTAL						
Operating	-	20,000	-	18,737	-	(1,263)
Discontinued Accounts						
GENERAL EXPENSE TOTAL						
Professional	1.00	17,039	-	0	(1.00)	(17,039)
Operating	-	1,900	-	0	-	(1,900)
Total	1.00	18,939	-	0	(1.00)	(18,939)
Appropriation Area Total						
Professional	33.05	1,024,202	32.25	1,107,727	(0.80)	83,525
Classified	14.44	160,906	21.80	251,290	7.36	90,384
Wages	-	0	3.55	17,928	3.55	17,928
Operating	-	204,931	-	359,540	-	154,609
O-S Travel	-	1,565	-	1,640	-	75
Total	47.49	1,391,604	57.60	1,738,125	10.11	346,521

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
SCHOOL OF MEDICAL SCIENCES

	PROFESSIONAL FTE POS	PROFESSIONAL COMPENSATN $	GRAD ASSIST. FTE POS	GRAD ASSIST. COMPENSATN $	CLASSIFIED FTE POS	CLASSIFIED COMPENSATN $	WAGES FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
INSTRUCTION											
BEHAVIORAL SCIENCES	3.76	141,290			2.00	21,070	.52	2,626	10,600		175,586
BIOMEDICAL SCIENCE	19.76	588,413			8.00	83,188	2.51	12,676	69,280		753,557
LABORATORY MEDICINE	4.04	206,578			2.00	22,655	.52	2,626	10,600		242,459
TOTAL FUNCTION	27.56	936,281			12.00	126,913	3.55	17,928	90,480		1,171,602
ACADEMIC SUPPORT											
DEAN'S OFFICE	1.69	82,580			1.30	16,911			38,170	1,640	139,301
ED SUPPRT & COMMNCATNS	2.00	66,241			5.00	71,343			12,270		149,854
LIBRARY OPERATING	1.00	22,625			3.50	36,123			5,265		64,013
BOOKS									46,630		46,630
TOTAL FUNCTION	4.69	171,446			9.80	124,377			102,335	1,640	399,798
INSTITUTIONAL SUPPORT											
ST. PERS. DIV ASSMNT									2,273		2,273
TOTAL FUNCTION									2,273		2,273
OPER & MAINT OF PLANT											
PRORATION OF O & M									137,315		137,315
TOTAL FUNCTION									137,315		137,315
SCHLRSHPS & FELOWSHPS											
FACULTY G-I-A									8,400		8,400
TOTAL FUNCTION									8,400		8,400
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									18,737		18,737
TOTAL FUNCTION									18,737		18,737
TOTAL DIVISION	32.25	1,107,727			21.80	251,290	3.55	17,928	359,540	1,640	1,738,125

INTERCOLLEGIATE ATHLETICS, UNR

Expenditures of the Intercollegiate Athletics appropriation area at UNR will increase in 1977-78 by 16.3%, or a total of $98,874. The majority of the increase is reflected in the additional $92,322 being spent for professional compensation. In addition to increases in the compensation of currently-employed personnel, there will be an additional 5.46 FTE professional positions added to the staff. An examination of the Resource Allocation Comparison table reveals that 3.20 FTE new professionals are being added in the Director's Office and the remaining 2.26 new FTE professionals are added as partial positions to various coaching staffs.

Of the total of $98,874 in increased revenue needed to support these expenditures, $67,500, or 68% will come from increased student fee income; and 32% will result from additional state funding.

Table No. 13

Intercollegiate Athletics, UNR

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 508,956	83.9	$ 543,791	77.2	34,835	6.8
*Classified Salary Adjustment	5,868	1.0	2,147	0.3	(3,721)	(63.4)
*CPI Adjustment	618	0.1	878	0.1	260	42.1
Total State Appropriated Revenue	515,442	85.0	546,816	77.6	31,374	6.1
Student Fees	90,500	15.0	158,000	22.4	67,500	74.6
Total Revenue	$ 605,942	100.0	$ 704,816	100.0	98,874	16.3

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 14

Intercollegiate Athletics, UNR

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Student Services	$ 421,942	69.6	$ 518,103	73.5	96,161	22.8
Institutional Support	-	-	328	0.1	328	-
Scholarships & Fellowships	184,000	30.4	175,082	24.8	(8,918)	(4.8)
Contingency Reserve	-	-	11,303	1.6	11,303	-
TOTAL	$ 605,942	100.0	$ 704,816	100.0	98,874	16.3

Table No. 15

Intercollegiate Athletics, UNR

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 221,308	36.5	$ 313,630	44.5	92,322	41.7
Graduate Assistant Compensation	20,966	3.5	32,724	4.6	11,758	56.1
Classified Compensation	38,994	6.4	41,957	6.0	2,963	7.6
Wages	1,340	0.2	1,340	0.2	-	-
Operating	322,334	53.2	311,651	44.2	(10,683)	(3.3)
Out-of-State Travel	1,000	0.2	3,514	0.5	2,514	251.4
TOTAL	$ 605,942	100.0	$ 704,816	100.0	98,874	16.3

Table No. 16

Intercollegiate Athletics, UNR

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference	
			No.	%
Professional	11.93	17.39	5.46	45.8
Graduate Assistant	2.15	3.00	0.85	39.5
Classified	3.20	4.00	0.80	25.0
Wages	0.27	0.27	-	-
TOTAL	17.55	24.66	7.11	40.5

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Intercollegiate Athletics, UNR

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Student Services						
Director's Office						
Professional	2.61	53,107	5.81	108,950	3.20	55,843
Graduate Assistant	0.50	4,837	0.83	9,090	0.33	4,253
Classified	3.20	38,994	4.00	41,957	0.80	2,963
Wages	0.10	500	0.27	1,340	0.17	840
Operating	-	33,359	-	10,358	-	(23,001)
O-S Travel	-	1,000	-	3,514	-	2,514
Total	6.41	131,797	10.91	175,209	4.50	43,412
Men's Programs						
Baseball						
Professional	0.40	5,765	0.40	6,182	-	417
Graduate Assistant	-	0	0.33	3,636	0.33	3,636
Wages	0.08	400	-	0	(0.08)	(400)
Operating	-	14,428	-	15,383	-	955
Total	0.48	20,593	0.73	25,201	0.25	4,608
Basketball						
Professional	1.85	44,614	2.52	51,411	0.67	6,797
Graduate Assistant	0.66	6,451	0.33	3,636	(0.33)	(2,815)
Operating	-	23,300	-	18,966	-	(4,334)
Total	2.51	74,365	2.85	74,013	0.34	(352)
Boxing						
Professional	0.25	3,989	0.25	3,996	-	7
Wages	0.09	440	-	0	(0.09)	(440)
Operating	-	2,657	-	2,833	-	176
Total	0.34	7,086	0.25	6,829	(0.09)	(257)
Football						
Professional	3.54	59,426	4.04	74,947	0.50	15,521
Graduate Assistant	0.33	3,226	0.33	3,636	-	410
Operating	-	17,375	-	18,523	-	1,148
Total	3.87	80,027	4.37	97,106	0.50	17,079
Golf						
Professional	0.40	7,820	0.20	4,187	(0.20)	(3,633)
Operating	-	3,750	-	3,275	-	(475)
Total	0.40	11,570	0.20	7,462	(0.20)	(4,108)
Skiing						
Professional	-	0	0.40	5,461	0.40	5,461
Operating	-	6,215	-	6,625	-	410
Total	-	6,215	0.40	12,086	0.40	5,871

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Intercollegiate Athletics, UNR

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Tennis						
Professional	0.55	8,759	0.40	6,092	(0.15)	(2,667)
Operating	-	6,965	-	3,925	-	(3,040)
Total	0.55	15,724	0.40	10,017	(0.15)	(5,707)
Track/Cross Country						
Professional	0.40	8,507	0.57	11,098	0.17	2,591
Graduate Assistant	0.33	3,226	0.18	1,818	(0.15)	(1,408)
Operating	-	13,285	-	14,325	-	1,040
Total	0.73	25,018	0.75	27,241	0.02	2,223
Men's Program Total						
Professional	7.39	138,8[illegible]0	8.78	163,374	1.39	24,494
Graduate Assistant	1.32	12,903	1.17	12,726	(0.15)	(177)
Wages	0.17	840	-	0	(0.17)	(840)
Operating	-	87,975	-	83,855	-	(4,120)
Total	8.88	240,598	9.95	259,955	1.07	19,357
Women's Programs						
Basketball						
Professional	-	0	0.38	5,359	0.38	5,359
Graduate Assistant	-	0	0.33	3,636	0.33	3,636
Operating	-	0	-	7,000	-	7,000
Total	-	0	0.71	15,995	0.71	15,995
Golf						
Professional	-	0	0.20	4,186	0.20	4,186
Operating	-	0	-	1,600	-	1,600
Total	-	0	0.20	5,786	0.20	5,786
Gymnastics						
Professional	0.40	6,362	0.40	6,903	-	541
Graduate Assistant	0.33	3,226	0.33	3,636	-	410
Operating	-	5,000	-	5,330	-	330
Total	0.73	14,588	0.73	15,869	-	1,281
Softball						
Professional	0.40	5,338	0.40	5,731	-	393
Graduate Assistant	-	0	0.34	3,636	0.34	3,636
Operating	-	4,000	-	4,264	-	264
Total	0.40	9,338	0.74	13,631	0.34	4,293
Swimming						
Professional	0.40	4,826	0.40	5,100	-	274
Operating	-	3,500	-	3,731	-	231
Total	0.40	8,326	0.40	8,831	-	505

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Intercollegiate Athletics, UNR

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Tennis						
Professional	-	0	0.25	3,077	0.25	3,077
Operating	-	0	-	3,500	-	3,500
Total	-	0	0.25	6,577	0.25	6,577
Volleyball						
Professional	0.73	12,795	0.77	10,950	0.04	(1,845)
Operating	-	4,500	-	5,300	-	800
Total	0.73	17,295	0.77	16,250	0.04	(1,045)
Women's Program Total						
Professional	1.93	29,321	2.80	41,306	0.87	11,985
Graduate Assistant	0.33	3,226	1.00	10,908	0.67	7,682
Operating	-	17,000	-	30,725	-	13,725
Total	2.26	49,547	3.80	82,939	1.54	33,392
STUDENT SERVICES FUNCTION TOTAL						
Professional	11.93	221,308	17.39	313,630	5.46	92,322
Graduate Assistant	2.15	20,966	3.00	32,724	0.85	11,758
Classified	3.20	38,994	4.00	41,957	0.80	2,963
Wages	0.27	1,340	0.27	1,340	-	0
Operating	-	138,334	-	124,938	-	(13,396)
O-S Travel	-	1,000	-	3,514	-	2,514
Total	17.55	421,942	24.66	518,103	7.11	96,161
Institutional Support						
STATE PERS. DIVISION ASSESSMENT TOTAL						
Operating	-	0	-	328	-	328
Scholarships & Fellowships						
Men's Program Grants-in-Aid						
Operating	-	184,000	-	152,918	-	(31,082)
Women's Program Grants-in-Aid						
Operating	-	0	-	22,164	-	22,164
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	184,000	-	175,082	-	(8,918)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Intercollegiate Athletics, UNR

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
CONTINGENCY RESERVE TOTAL						
Operating	-	0	-	11,303	-	11,303
Appropriation Area Total						
Professional	11.93	221,308	17.39	313,630	5.46	92,322
Graduate Assistant	2.15	20,966	3.00	32,724	0.85	11,758
Classified	3.20	38,994	4.00	41,957	0.80	2,963
Wages	0.27	1,340	0.27	1,340	-	0
Operating	-	322,334	-	311,651	-	(10,683)
O-S Travel	-	1,000	-	3,514	-	2,514
Total	17.55	605,942	24.66	704,816	7.11	98,874

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
INTERCOLLEGIATE ATHLETICS, UNR

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES				
		COMPENSATN		COMPENSATN		COMPENSATN		COMPENSATN	OPERATING	TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
STUDENT SERVICES											
DIRECTOR'S OFFICE											
DIRECTOR'S OFFICE	5.81	108,950	.83	9,090	4.00	41,957	.27	1,340	10,358	3,514	175,209
TOTAL COLLEGE	5.81	108,950	.83	9,090	4.00	41,957	.27	1,340	10,358	3,514	175,209
MEN'S PROGRAMS											
BASEBALL	.40	6,182	.33	3,636					15,383		25,201
BASKETBALL	2.52	51,411	.33	3,636					18,966		74,013
BOXING	.25	3,996							2,833		6,829
FOOTBALL	4.04	74,947	.33	3,636					18,523		97,106
GOLF	.20	4,187							3,275		7,462
SKIING	.40	5,461							6,625		12,086
TENNIS	.40	6,092							3,925		10,017
TRACK & CROSS COUNTRY	.57	11,098	.18	1,818					14,325		27,241
TOTAL COLLEGE	8.78	163,374	1.17	12,726					83,855		259,955
WOMEN'S PROGRAMS											
BASKETBALL	.38	5,359	.33	3,636					7,000		15,995
GOLF	.20	4,186							1,600		5,785
GYMNASTICS	.40	6,903	.33	3,636					5,330		15,869
SOFTBALL	.40	5,731	.34	3,636					4,264		13,631
SWIMMING	.40	5,100							3,731		8,831
TENNIS	.25	3,077							3,500		6,577
VOLLEYBALL	.77	10,950							5,300		16,250
TOTAL COLLEGE	2.80	41,306	1.00	10,908					30,725		82,939
TOTAL FUNCTION	17.39	313,630	3.00	32,724	4.00	41,957	.27	1,340	124,938	3,514	518,103
INSTITUTIONAL SUPPORT											
ST. PERS DIV ASSMNT									328		328
TOTAL FUNCTION									328		328
SCHLRSHPS & FELOWSHPS											
MEN'S PROG. G-I-A									152,918		152,918
WOMEN'S PROG. G-I-A									22,164		22,164
TOTAL FUNCTION									175,082		175,082
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									11,303		11,303
TOTAL FUNCTION									11,303		11,303
TOTAL DIVISION	17.39	313,630	3.00	32,724	4.00	41,957	.27	1,340	311,651	3,514	704,816

STATEWIDE PROGRAMS, UNR

State appropriations provide the single source of revenue for Statewide Programs, UNR. For 1977-78 these revenues will be increased by 14.7%, or $162,531, to a total expenditure level of $1,269,833.

Table No. 18, Allocation of Resources by Budget Function, shows a significant increase in the funding in the Public Service function, 27.1%, or $85,258. This growth represents more than one-half the total increase for this appropriation area, but reflects only a 1.95 FTE increase in professional staffing. In the main, the increase is simply the sum of salary increases for existing professional personnel.

Details concerning staffing changes are further explained in the Resource Allocation Comparison.

Table No. 17

Statewide Programs, UNR

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 1,061,971	95.9	$ 1,250,569	98.5	188,598	17.8
*Classified Salary Adjustment	41,123	3.7	13,672	1.1	(27,451)	(66.8)
*CPI Adjustment	4,208	0.4	5,592	0.4	1,384	32.9
Total Revenue	$ 1,107,302	100.0	$ 1,269,833	100.0	162,531	14.7

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 18

Statewide Programs, UNR

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Research	$ 735,896	66.5	$ 793,478	62.5	57,582	7.8
Public Service	314,829	28.4	400,087	31.5	85,258	27.1
Institutional Support	4,454	0.4	6,712	0.5	2,258	50.1
O & M of Plant	47,593	4.2	69,556	5.5	21,963	46.1
Contingency Reserve	4,030	0.4	-	-	(4,030)	(100.0)
Discontinued Accounts	500	0.1	-	-	(500)	(100.0)
TOTAL	$ 1,107,302	100.0	$ 1,269,833	100.0	162,531	14.7

Table No. 19

Statewide Programs, UNR

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 717,410	64.8	$ 803,215	63.3	85,805	12.0
Graduate Assistant Compensation	32,375	2.9	33,229	2.6	854	2.6
Classified Compensation	238,653	21.6	267,280	21.0	28,627	12.0
Wages	4,064	0.4	5,050	0.4	986	24.3
Operating	113,337	10.2	159,525	12.6	46,188	40.8
Out-of-State Travel	1,463	0.1	1,534	0.1	71	4.9
TOTAL	$ 1,107,302	100.0	$ 1,269,833	100.0	162,531	14.7

Table No. 20

Statewide Programs, UNR

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference No.	Difference %
Professional	29.26	30.69	1.43	4.9
Graduate Assistant	2.67	2.67	-	-
Classified	18.81	21.05	2.24	11.9
Wages	0.82	1.00	0.18	22.0
TOTAL	51.56	55.41	3.85	7.5

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Statewide Programs, UNR

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Research						
Research & Education Planning Center						
Professional	1.00	27,932	1.00	29,858	-	1,926
Classified	1.00	12,353	1.00	13,696	-	1,343
Operating	-	1,100	-	1,250	-	150
O-S Travel	-	50	-	0	-	(50)
Total	2.00	41,435	2.00	44,804	-	3,369
Bureau of Business & Economic Research						
Professional	3.90	92,515	3.90	99,477	-	6,962
Graduate Assistant	0.33	3,427	0.33	3,636	-	209
Classified	2.00	25,712	2.00	27,992	-	2,280
Wages	0.44	2,192	0.44	2,222	-	30
Operating	-	7,151	-	10,000	-	2,849
O-S Travel	-	195	-	0	-	(195)
Total	6.67	131,192	6.67	143,327	-	12,135
Bureau of Governmental Research						
Professional	1.00	20,254	1.00	22,260	-	2,006
Graduate Assistant	0.67	7,796	0.67	8,585	-	789
Classified	1.00	12,353	1.00	13,696	-	1,343
Wages	0.18	886	0.18	909	-	23
Operating	-	2,238	-	2,500	-	262
O-S Travel	-	50	-	0	-	(50)
Total	2.85	43,577	2.85	47,950	-	4,373
Cancer Research Lab						
Graduate Assistant	0.67	8,576	0.67	10,504	-	1,928
Classified	0.50	4,908	0.50	4,717	-	(191)
Operating	-	4,180	-	4,400	-	220
Total	1.17	17,664	1.17	19,621	-	1,957
Seismological Lab						
Professional	0.69	17,324	0.69	18,312	-	988
Classified	-	0	1.00	12,805	1.00	12,805
Operating	-	0	-	7,991	-	7,991
O-S Travel	-	35	-	0	-	(35)
Total	0.69	17,359	1.69	39,108	1.00	21,749

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Statewide Programs, UNR

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Oral History Project						
Professional	1.00	20,337	1.00	22,539	-	2,202
Classified	1.00	9,385	1.00	9,210	-	(175)
Wages	0.18	886	0.36	1,818	0.18	932
Operating	-	2,760	-	3,200	-	440
O-S Travel	-	50	-	0	-	(50)
Total	2.18	33,418	2.36	36,767	0.18	3,349
Basque Studies Program						
Professional	1.50	36,402	1.50	32,496	-	(3,906)
Classified	0.26	3,212	0.50	4,448	0.24	1,236
Wages	0.02	100	0.02	101	-	1
Operating	-	500	-	1,500	-	1,000
O-S Travel	-	75	-	0	-	(75)
Total	1.78	40,289	2.02	38,545	0.24	(1,744)
Engineering Research & Developmental Council						
Professional	0.25	5,131	0.25	5,494	-	363
Operating	-	1,000	-	1,200	-	200
O-S Travel	-	12	-	0	-	(12)
Total	0.25	6,143	0.25	6,694	-	551
Nevada Bureau of Mines & Geology						
Professional	11.12	278,998	10.60	297,119	(0.52)	18,121
Graduate Assistant	0.33	3,427	0.33	3,434	-	7
Classified	6.95	97,534	6.95	90,709	-	(6,825)
Operating	-	24,304	-	25,400	-	1,096
O-S Travel	-	556	-	0	-	(556)
Total	18.40	404,819	17.88	416,662	(0.52)	11,843
RESEARCH FUNCTION TOTAL						
Professional	20.46	498,893	19.94	527,555	(0.52)	28,662
Graduate Assistant	2.00	23,226	2.00	26,159	-	2,933
Classified	12.71	165,457	13.95	177,273	1.24	11,816
Wages	0.82	4,064	1.00	5,050	0.18	986
Operating	-	43,233	-	57,441	-	14,208
O-S Travel	-	1,023	-	0	-	(1,023)
Total	35.99	735,896	36.89	793,478	0.90	57,582

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Statewide Programs, UNR

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Public Service						
Extended Programs & Continuing Education						
Professional	5.00	121,873	5.70	143,299	0.70	21,426
Classified	2.00	22,442	2.00	23,765	-	1,323
Operating	-	7,026	-	10,000	-	2,974
O-S Travel	-	250	-	0	-	(250)
Total	7.00	151,591	7.70	177,064	0.70	25,473
Atmospherium Planetarium						
Professional	-	0	1.00	17,743	1.00	17,743
Classified	-	0	1.00	12,805	1.00	12,805
Operating	-	1,000	-	11,000	-	10,000
Total	-	1,000	2.00	41,548	2.00	40,548
Nevada Mining Analytical Lab						
Professional	3.80	96,644	3.55	100,908	(0.25)	4,264
Graduate Assistant	0.67	9,149	0.67	7,070	-	(2,079)
Classified	4.10	50,754	4.10	53,437	-	2,683
Operating	-	5,501	-	5,850	-	349
O-S Travel	-	190	-	0	-	(190)
Total	8.57	162,238	8.32	167,265	(0.25)	5,027
Center for Economic Education						
Professional	-	0	0.50	13,710	0.50	13,710
Operating	-	0	-	500	-	500
Total	-	0	0.50	14,210	0.50	14,210
PUBLIC SERVICE FUNCTION TOTAL						
Professional	8.80	218,517	10.75	275,660	1.95	57,143
Graduate Assistant	0.67	9,149	0.67	7,070	-	(2,079)
Classified	6.10	73,196	7.10	90,007	1.00	16,811
Operating	-	13,527	-	27,350	-	13,823
O-S Travel	-	440	-	0	-	(440)
Total	15.57	314,829	18.52	400,087	2.95	85,258
Institutional Support						
Fidelity & Liability Insurance						
Operating	-	2,548	-	3,035	-	487
State Pers. Division Assessment						
Operating	-	1,906	-	2,143	-	237

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Statewide Programs, UNR

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Out-of-State Travel						
O-S Travel	-	0	-	1,534	-	1,534
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Operating	-	4,454	-	5,178	-	724
O-S Travel	-	0	-	1,534	-	1,534
Total	-	4,454	-	6,712	-	2,258
O & M of Plant						
PRORATION OF O & M TOTAL						
Operating	-	47,593	-	69,556	-	21,963
CONTINGENCY RESERVE TOTAL						
Operating	-	4,030	-	0	-	(4,030)
Discontinued Accounts						
CRISIS CALL CENTER TOTAL						
Operating	-	500	-	0	-	(500)
Appropriation Area Total						
Professional	29.26	717,410	30.69	803,215	1.43	85,805
Graduate Assistant	2.67	32,375	2.67	33,229	-	854
Classified	18.81	238,653	21.05	267,280	2.24	28,627
Wages	0.82	4,064	1.00	5,050	0.18	986
Operating	-	113,337	-	159,525	-	46,188
O-S Travel	-	1,463	-	1,534	-	71
Total	51.56	1,107,302	55.41	1,269,833	3.85	162,531

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
STATEWIDE PROGRAMS OF RESEARCH AND PUBLIC SERVICE, UNR

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES				
	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
RESEARCH											
RES ED PLANNING CENTER	1.00	29,858			1.00	13,696			1,250		44,804
BUR OF BUS & ECON RES	3.90	99,477	.33	3,636	2.00	27,992	.44	2,222	10,000		143,327
BUR OF GOV'T RESEARCH	1.00	22,260	.67	8,585	1.00	13,696	.18	909	2,500		47,950
CANCER RESEARCH LAB			.67	10,504	.50	4,717			4,400		19,621
SEISMOLOGICAL LAB	.69	18,312			1.00	12,805			7,991		39,108
ORAL HISTORY PROJECT	1.00	22,539			1.00	9,210	.36	1,818	3,200		36,767
BASQUE STUDIES PROGRAM	1.50	32,496			.50	4,448	.02	101	1,500		38,545
ENGR RESEARCH _ DVLPMN	.25	5,494							1,200		6,694
NEVADA BUREAU OF MINES	10.60	297,119	.33	3,434	6.95	90,709			25,400		416,662
TOTAL FUNCTION	19.94	527,555	2.00	26,159	13.95	177,273	1.00	5,050	57,441		793,478
PUBLIC SERVICE											
EXT. PROG'S & CONT. ED	5.70	143,299			2.00	23,765			10,000		177,064
ATMOS-PLANETARIUM	1.00	17,743			1.00	12,805			11,000		41,548
NEV MINING ANALYT LAB	3.55	100,908	.67	7,070	4.10	53,437			5,850		167,265
CNTR FOR ECONOMIC ED.	.50	13,710							500		14,210
TOTAL FUNCTION	10.75	275,660	.67	7,070	7.10	90,007			27,350		400,087
INSTITUTIONAL SUPPORT											
FIDELITY & LIAB INS									3,035		3,035
ST PERS DIV ASSESSMENT									2,143		2,143
O-S TRAVEL										1,534	1,534
TOTAL FUNCTION									5,178	1,534	6,712
OPER & MAINT OF PLANT											
PRORATION OF O & M EXP									69,556		69,556
TOTAL FUNCTION									69,556		69,556
TOTAL DIVISION	30.69	803,215	2.67	33,229	21.05	267,280	1.00	5,050	159,525	1,534	1,269,833

UNIVERSITY OF NEVADA, LAS VEGAS

Revenue available to UNLV will increase by 9.9 percent over 1976-77, adding $1,399,481 to the work program. Faculty salaries will increase by nearly 8.25 percent and 16 new professional positions will be added.

Direct instruction costs absorb 52 percent of the budget and are increased 14 percent over the current year. The largest percentage increase -- 19.2 percent -- goes to Operation and Maintenance of Plant and is due mostly to increased gas and electricity costs.

In developing work programs, emphasis has been placed on keeping enough money in Contingency Reserve to protect against a possible overstatement of student revenues which have been increased upon the recommendation of the Governor. Only 0.4 percent, or $62,942, is included in the Contingency Reserve. However, substantial money budgeted for equipment and positions has been held for late expenditure and, further, the risk of overestimation seems less in this budget than at UNR. Therefore, the reserve is believed adequate.

Table No. 21

University of Nevada, Las Vegas

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source		1976-77 Budgeted Allocation	% of Total		1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:								
General	$	11,048,048	78.3	$	12,289,681	79.3	1,241,633	11.2
*Classified Salary Adjustment		594,280	4.2		208,821	1.3	(385,459)	(64.9)
*CPI Adjustment		60,396	0.4		85,418	0.6	25,022	41.4
Total State Appropriated Revenue		11,702,724	82.9		12,583,920	81.2	881,196	7.5
Registration Fees		1,709,329	12.1		1,968,256	12.7	258,927	15.1
Non-Resident Tuition		450,000	3.2		904,500	5.8	454,500	101.0
Miscellaneous Student Fees		36,000	0.3		47,000	0.3	11,000	30.6
Federal Subvention		30,000	0.2		88,851	0.6	58,851	196.2
Social Work Grant		-	-		130,000	0.8	130,000	-
Miscellaneous Revenue		177,500	1.3		20,000	0.1	(157,500)	(88.7)
Research Indirect Costs		-	-		90,000	0.6	90,000	-
Operating Capital Investment Income		-	-		200,000	1.3	200,000	-
Transfer to Business Center, South		-	-		(527,493)	(3.4)	(527,493)	-
Total Revenue	$	14,105,553	100.0	$	15,505,034	100.0	1,399,481	9.9

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 22

University of Nevada, Las Vegas

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Instruction	$ 7,045,875	49.8	$ 8,029,227	51.8	983,352	14.0
Research	4,980	0.1	-	-	(4,980)	(100.0)
Public Service	1,000	0.1	-	-	(1,000)	(100.0)
Academic Support	1,790,997	12.7	2,119,577	13.7	328,580	18.3
Student Services	727,782	5.2	796,546	5.1	68,764	9.4
Institutional Support	1,344,963	9.5	940,477	6.1	(404,486)	(30.1)
O & M of Plant	2,736,453	19.4	3,261,271	21.0	524,818	19.2
Scholarships & Fellowships	267,900	1.9	294,994	1.9	27,094	10.1
Contingency Reserve	37,684	0.3	62,942	0.4	25,258	67.0
Discontinued Accounts	147,919	1.0	-	-	(147,919)	(100.0)
TOTAL	$14,105,553	100.0	$15,505,034	100.0	1,399,481	9.9

Table No. 23

University of Nevada, Las Vegas

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 7,322,996	51.9	$ 8,111,558	52.3	788,562	10.8
Graduate Assistant Compensation	276,592	2.0	271,286	1.7	(5,306)	(1.9)
Classified Compensation	3,714,199	26.3	3,747,514	24.2	33,315	0.9
Wages	227,471	1.6	218,625	1.4	(8,846)	(3.9)
Operating	2,547,744	18.1	3,131,573	20.2	583,829	22.9
Out-of-State Travel	16,551	0.1	24,478	0.2	7,927	47.9
TOTAL	$14,105,553	100.0	$15,505,034	100.0	1,399,481	9.9

Table No. 24

University of Nevada, Las Vegas

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference	
			No.	%
Professional	343.55	359.56	16.01	4.7
Graduate Assistant	26.93	26.11	(0.82)	(3.0)
Classified	312.75	298.92	(13.83)	(4.4)
Wages	45.67	43.11	(2.56)	(5.6)
TOTAL	728.90	727.70	(1.20)	(0.2)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Instruction						
College of Allied Health						
Professional	20.00	371,243	20.00	404,823	-	33,580
Classified	3.00	33,807	3.00	38,725	-	4,918
Wages	1.11	5,528	1.00	5,028	(0.11)	(500)
Operating	-	32,500	-	32,500	-	0
Total	24.11	443,078	24.00	481,076	(0.11)	37,998
College of Arts & Letters						
Professional	111.91	2,250,497	124.25	2,674,463	12.34	423,966
Graduate Assistant	15.98	161,280	13.98	144,228	(2.00)	(17,052)
Classified	19.50	214,065	19.50	224,199	-	10,134
Wages	5.30	26,044	6.61	33,334	1.31	7,290
Operating	-	105,481	-	128,481	-	23,000
O-S Travel	-	0	-	5,000	-	5,000
Total	152.69	2,757,367	164.34	3,209,705	11.65	452,338
College of Business & Economics						
Professional	29.83	645,573	32.75	754,460	2.92	108,887
Graduate Assistant	1.33	17,136	1.66	18,887	0.33	1,751
Classified	4.00	43,516	4.00	48,085	-	4,569
Wages	0.77	3,830	1.29	6,530	0.52	2,700
Operating	-	18,000	-	21,000	-	3,000
Total	35.93	728,055	39.70	848,962	3.77	120,907
College of Education						
Professional	42.23	926,388	43.76	1,059,804	1.53	133,416
Graduate Assistant	2.97	30,843	3.65	37,774	0.68	6,931
Classified	9.00	96,967	9.00	101,513	-	4,546
Wages	3.79	18,749	3.72	18,749	(0.07)	0
Operating	-	35,400	-	35,400	-	0
Total	57.99	1,108,347	60.13	1,253,240	2.14	144,893
College of Hotel Administration						
Professional	13.00	286,548	13.00	289,527	-	2,979
Classified	2.83	32,991	3.00	35,729	0.17	2,738
Wages	0.05	252	0.17	852	0.12	600
Operating	-	10,250	-	10,750	-	500
Total	15.88	330,041	16.17	336,858	0.29	6,817
College of Science, Math. & Engineering						
Professional	50.78	1,071,755	52.25	1,206,429	1.47	134,674
Graduate Assistant	6.32	63,906	5.32	54,944	(1.00)	(8,962)
Classified	16.00	185,760	16.00	209,645	-	23,885
Wages	7.84	38,706	7.56	38,178	(0.28)	(528)
Operating	-	177,267	-	208,700	-	31,433
Total	80.94	1,537,394	81.13	1,717,896	0.19	180,502

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
University College						
Professional	2.00	34,188	2.00	40,805	-	6,617
Graduate Assistant	0.33	3,427	0.33	3,434	-	7
Classified	1.00	12,086	1.00	13,385	-	1,299
Wages	0.07	352	0.09	452	0.02	100
Operating	-	4,500	-	4,500	-	0
Total	3.40	54,553	3.42	62,576	0.02	8,023
Extended Day Supplement						
Professional	7.29	87,040	10.72	118,914	3.43	31,874
INSTRUCTION FUNCTION TOTAL						
Professional	277.04	5,673,232	298.73	6,549,225	21.69	875,993
Graduate Assistant	26.93	276,592	24.94	259,267	(1.99)	(17,325)
Classified	55.33	619,192	55.50	671,281	0.17	52,089
Wages	18.93	93,461	20.44	103,123	1.51	9,662
Operating	-	383,398	-	441,331	-	57,933
O-S Travel	-	0	-	5,000	-	5,000
Total	378.23	7,045,875	399.61	8,029,227	21.38	983,352
Research						
RESEARCH STIMULATION TOTAL						
Operating	-	4,980	-	0	-	(4,980)
Public Service						
PUBLIC OCCASIONS BOARD TOTAL						
Operating	-	1,000	-	0	-	(1,000)
Academic Support						
V.P. for Academic Affairs						
Professional	1.00	42,104	1.00	42,180	-	76
Classified	2.00	20,119	2.00	21,406	-	1,287
Operating	-	7,250	-	9,250	-	2,000
O-S Travel	-	14,760	-	16,479	-	1,719
Total	3.00	84,233	3.00	89,315	-	5,082
Dean's Office: Allied Health						
Professional	0.84	30,074	0.84	32,167	-	2,093
Classified	1.00	12,353	1.00	14,639	-	2,286
Operating	-	2,500	-	3,000	-	500
Total	1.84	44,927	1.84	49,806	-	4,879

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Dean's Office: Arts & Letters						
Professional	2.50	87,077	2.00	70,754	(0.50)	(16,323)
Classified	3.00	36,217	2.00	24,647	(1.00)	(11,570)
Wages	0.61	3,000	0.59	3,000	(0.02)	0
Operating	-	7,500	-	7,800	-	300
Total	6.11	133,794	4.59	106,201	(1.02)	(27,593)
Deans'Office: Business & Economics						
Professional	1.00	37,479	1.00	39,627	-	2,148
Graduate Assistant	-	0	0.17	1,717	0.17	1,717
Classified	1.00	13,508	1.00	14,809	-	1,301
Wages	0.31	1,512	0.40	2,012	0.09	500
Operating	-	1,500	-	1,700	-	200
Total	2.31	53,999	2.57	59,865	0.26	5,866
Dean's Office: Education						
Professional	1.00	37,106	1.00	39,217	-	2,111
Classified	2.00	27,416	2.00	28,614	-	1,198
Wages	6.73	33,264	1.72	8,682	(5.01)	(24,582)
Operating	-	6,000	-	30,000	-	24,000
Total	9.73	103,786	4.72	106,513	(5.01)	2,727
Dean's Office: Hotel Administration						
Professional	-	0	1.00	38,073	1.00	38,073
Dean's Office: Science, Math. & Engineering						
Professional	1.00	37,479	1.00	39,627	-	2,148
Classified	1.50	20,652	2.00	30,497	0.50	9,845
Wages	0.41	2,016	0.62	3,131	0.21	1,115
Operating	-	8,000	-	6,100	-	(1,900)
Total	2.91	68,147	3.62	79,355	0.71	11,208
Dean's Office: Graduate School						
Professional	1.00	35,614	1.00	37,740	-	2,126
Classified	3.00	36,158	3.00	36,095	-	(63)
Wages	0.41	2,016	0.40	2,016	(0.01)	0
Operating	-	4,000	-	4,000	-	0
Total	4.41	77,788	4.40	79,851	(0.01)	2,063
Dean's Office: Continuing Education						
Professional	1.00	35,242	1.00	37,247	-	2,005
Classified	1.00	13,406	1.00	14,639	-	1,233
Wages	0.71	3,528	0.70	3,528	(0.01)	0
Operating	-	3,500	-	3,500	-	0
Total	2.71	55,676	2.70	58,914	(0.01)	3,238

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
Budget Function	FTE	$	FTE	$	FTE	$
Audio-Visual Communications						
Professional	2.00	43,979	3.00	62,157	1.00	18,178
Classified	7.00	86,234	6.00	81,329	(1.00)	(4,905)
Wages	1.42	9,049	2.29	11,549	0.87	2,500
Operating	-	44,577	-	70,000	-	25,423
Total	10.42	183,839	11.29	225,035	0.87	41,196
Learning Resource Center						
Professional	2.00	32,665	2.00	34,517	-	1,852
Classified	2.00	17,514	2.00	21,283	-	3,769
Wages	0.75	3,730	1.19	6,030	0.44	2,300
Operating	-	4,600	-	5,000	-	400
Total	4.75	58,509	5.19	66,830	0.44	8,321
Library Operating						
Professional	15.00	292,313	16.00	330,148	1.00	37,835
Classified	25.00	270,324	27.00	317,231	2.00	46,907
Wages	6.01	29,736	5.64	29,497	(0.37)	(239)
Operating	-	23,926	-	30,000	-	6,074
Total	46.01	616,299	48.64	706,876	2.63	90,577
Book Acquisitions						
Operating	-	310,000	-	452,943	-	142,943
ACADEMIC SUPPORT FUNCTION TOTAL						
Professional	28.34	711,132	30.84	803,454	2.50	92,322
Graduate Assistant	-	0	0.17	1,717	0.17	1,717
Classified	48.50	553,901	49.00	605,189	0.50	51,288
Wages	17.36	87,851	13.55	69,445	(3.81)	(18,406)
Operating	-	423,353	-	623,293	-	199,940
O-S Travel	-	14,760	-	16,479	-	1,719
Total	94.20	1,790,997	93.56	2,119,577	(0.64)	328,580
Student Services						
V.P. for Educational Services						
Professional	2.00	60,734	2.00	61,779	-	1,045
Classified	2.00	27,075	2.00	23,989	-	(3,086)
Wages	0.06	302	0.08	402	-	100
Operating	-	2,450	-	3,450	-	1,000
Total	4.06	90,561	4.08	89,620	-	(941)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Admissions & Records						
Professional	3.00	69,335	3.00	76,209	-	6,874
Classified	17.00	178,171	18.00	193,046	1.00	14,875
Wages	2.47	12,197	2.42	12,197	(0.05)	0
Operating	-	39,569	-	39,569	-	0
Total	22.47	299,272	23.42	321,021	0.95	21,749
Student Personnel Services						
Professional	1.00	20,095	1.00	27,790	-	7,695
Classified	1.00	10,623	1.00	8,915	-	(1,708)
Wages	0.03	150	0.04	200	0.01	50
Operating	-	1,500	-	1,800	-	300
Total	2.03	32,368	2.04	38,705	0.01	6,337
Counseling & Evaluation Center						
Professional	4.00	86,583	5.00	97,169	1.00	10,586
Classified	1.50	14,736	1.50	15,829	-	1,093
Wages	0.04	200	0.05	250	0.01	50
Operating	-	2,600	-	2,600	-	0
Total	5.54	104,119	6.55	115,848	1.01	11,729
Placement Services						
Professional	1.82	45,746	1.82	48,954	-	3,208
Classified	1.50	15,487	1.50	15,425	-	(62)
Wages	0.04	200	0.04	200	-	0
Operating	-	2,325	-	2,500	-	175
Total	3.36	63,758	3.36	67,079	-	3,321
Financial Aids Office						
Professional	3.00	52,416	3.00	57,992	-	5,576
Classified	4.00	44,341	5.00	51,853	1.00	7,512
Wages	0.75	3,697	0.73	3,697	(0.02)	0
Operating	-	3,850	-	3,850	-	0
Total	7.75	104,304	8.73	117,392	0.98	13,088
Reading Center						
Professional	1.00	20,525	1.00	22,562	-	2,037
Graduate Assistant	-	0	1.00	10,302	1.00	10,302
Classified	1.00	8,359	1.00	9,501	-	1,142
Wages	0.41	2,016	0.40	2,016	(0.01)	0
Operating	-	2,500	-	2,500	-	0
Total	2.41	33,400	3.40	46,881	0.99	13,481

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
STUDENT SERVICES FUNCTION TOTAL						
Professional	15.82	355,434	16.82	392,455	1.00	37,021
Graduate Assistant	-	0	1.00	10,302	1.00	10,302
Classified	28.00	298,792	30.00	318,558	2.00	19,766
Wages	3.80	18,762	3.76	18,962	(0.04)	200
Operating	-	54,794	-	56,269	-	1,475
Total	47.62	727,782	51.58	796,546	3.96	68,764
Institutional Support						
President's Office						
Professional	4.50	129,656	2.50	85,819	(2.00)	(43,837)
Classified	2.00	25,720	2.00	26,149	-	429
Operating	-	6,650	-	8,650	-	2,000
O-S Travel	-	1,791	-	2,999	-	1,208
Total	6.50	163,817	4.50	123,617	(2.00)	(40,200)
V.P. for Administration						
Professional	1.00	40,442	2.00	56,389	1.00	15,947
Classified	1.00	13,265	1.00	14,599	-	1,334
Wages	0.05	252	0.05	252	-	0
Operating	-	2,000	-	2,000	-	0
Total	2.05	55,959	3.05	73,240	1.00	17,281
V.P. for Business Affairs						
Professional	1.00	40,442	0.67	27,889	(0.33)	(12,553)
Classified	1.00	13,658	0.67	8,518	(0.33)	(5,140)
Operating	-	1,800	-	1,206	-	(594)
Total	2.00	55,900	1.34	37,613	(0.66)	(18,287)
Institutional Planning & Research						
Professional	-	0	1.00	31,730	1.00	31,730
Wages	-	0	0.79	4,000	0.79	4,000
Operating	-	0	-	1,000	-	1,000
Total	-	0	1.79	36,730	1.79	36,730
Controller's Office						
Professional	3.00	72,310	-	0	(3.00)	(72,310)
Classified	13.00	170,257	-	0	(13.00)	(170,257)
Wages	0.95	4,488	-	0	(0.95)	(4,488)
Operating	-	30,600	-	0	-	(30,600)
Total	16.95	277,655	-	0	(16.95)	(277,655)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Affirmative Action Office						
Professional	-	0	1.00	27,616	1.00	27,616
Classified	-	0	1.00	14,639	1.00	14,639
Operating	-	0	-	2,500	-	2,500
Total	-	0	2.00	44,755	2.00	44,755
Central Office Services						
Classified	11.00	136,997	11.00	143,975	-	6,978
Wages	0.73	3,629	0.72	3,629	(0.01)	0
Operating	-	14,000	-	15,500	-	1,500
Total	11.73	154,626	11.72	163,104	(0.01)	8,478
Alumni Relations						
Professional	1.00	19,598	1.00	20,993	-	1,395
Classified	1.00	7,684	1.00	9,400	-	1,716
Wages	0.14	706	0.14	706	-	0
Operating	-	5,500	-	5,500	-	0
Total	2.14	33,488	2.14	36,599	-	3,111
Personnel Office						
Professional	1.00	24,630	-	0	(1.00)	(24,630)
Classified	3.00	35,313	-	0	(3.00)	(35,313)
Wages	0.14	706	-	0	(0.14)	(706)
Operating	-	3,709	-	0	-	(3,709)
Total	4.14	64,358	-	0	(4.14)	(64,358)
Information & Publications						
Professional	3.00	56,300	3.00	60,106	-	3,806
Classified	1.00	9,595	2.00	18,062	1.00	8,467
Wages	0.41	2,016	1.19	6,016	0.78	4,000
Operating	-	46,418	-	42,418	-	(4,000)
Total	4.41	114,329	6.19	126,602	1.78	12,273
Purchasing						
Classified	6.00	93,860	-	0	(6.00)	(93,860)
Wages	0.63	3,108	-	0	(0.63)	(3,108)
Operating	-	5,280	-	0	-	(5,280)
Total	6.63	102,248	-	0	(6.63)	(102,248)
State Pers. Division Assessment						
Operating	-	29,000	-	29,335	-	335
University Senate						
Classified	0.42	4,181	0.50	4,529	0.08	348
Operating	-	3,300	-	3,300	-	0
Total	0.42	7,481	0.50	7,829	0.08	348

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Institutional Memberships						
Operating	-	7,900	-	12,900	-	5,000
Postage						
Operating	-	52,500	-	63,525	-	11,025
Rad. Safety Board Assessment						
Operating	-	5,000	-	6,250	-	1,250
Fidelity & Liability Insurance						
Operating	-	70,000	-	20,000	-	(50,000)
Ceremonials						
Operating	-	1,000	-	1,000	-	0
PBX Operating						
Classified	2.00	19,530	2.00	20,058	-	528
Wages	0.08	403	0.08	403	-	0
Operating	-	250	-	250	-	0
Total	2.08	20,183	2.08	20,711	-	528
Campus Security						
Classified	8.00	123,207	8.75	130,355	0.75	7,148
Wages	0.31	1,512	0.30	1,512	(0.01)	0
Operating	-	4,800	-	4,800	-	0
Total	8.31	129,519	9.05	136,667	0.74	7,148
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	14.50	383,378	11.17	310,542	(3.33)	(72,836)
Classified	49.42	653,267	29.92	390,284	(19.50)	(262,983)
Wages	3.44	16,820	3.27	16,518	(0.17)	(302)
Operating	-	289,707	-	220,134	-	(69,573)
O-S Travel	-	1,791	-	2,999	-	1,208
Total	67.36	1,344,963	44.36	940,477	(23.00)	(404,486)
O & M of Plant						
Janitorial Services						
Classified	55.00	567,931	55.50	612,970	0.50	45,039
Operating	-	36,490	-	52,750	-	16,260
Total	55.00	604,421	55.50	665,720	0.50	61,299
Grounds Maintenance						
Classified	28.00	300,107	29.00	326,300	1.00	26,193
Operating	-	74,760	-	99,170	-	24,410
Total	28.00	374,867	29.00	425,470	1.00	50,603

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Repairs & Improvements						
Classified	25.50	385,493	26.00	429,858	0.50	44,365
Wages	1.25	6,165	1.22	6,165	(0.03)	0
Operating	-	130,017	-	200,225	-	70,208
Total	26.75	521,675	27.22	636,248	0.47	114,573
Services						
Classified	15.00	214,695	15.00	243,906	-	29,211
Operating:						
Natural Gas	-	86,000	-	103,000	-	17,000
Electricity	-	546,000	-	677,000	-	131,000
Water	-	35,600	-	40,000	-	4,400
Sewage	-	15,000	-	17,900	-	2,900
Trash Removal	-	8,300	-	9,000	-	700
Telephone	-	117,000	-	117,000	-	0
Total Utilities	-	807,900	-	963,900	-	156,000
Supplies	-	22,996	-	23,743	-	747
Equipment	-	0	-	8,000	-	8,000
Total Operating	-	830,896	-	995,643	-	164,747
Total	15.00	1,045,591	15.00	1,239,549	-	193,958
O & M Supervision						
Professional	2.00	51,901	2.00	55,882	-	3,981
Classified	8.00	120,821	9.00	149,168	1.00	28,347
Wages	0.89	4,412	0.87	4,412	(0.02)	0
Operating	-	12,765	-	14,822	-	2,057
Total	10.89	189,899	11.87	224,284	0.98	34,385
Property Insurance						
Operating	-	0	-	70,000	-	70,000
O & M OF PLANT FUNCTION TOTAL						
Professional	2.00	51,901	2.00	55,882	-	3,981
Classified	131.50	1,589,047	134.50	1,762,202	3.00	173,155
Wages	2.14	10,577	2.09	10,577	(0.05)	0
Operating	-	1,084,928	-	1,432,610	-	347,682
Total	135.64	2,736,453	138.59	3,261,271	2.95	524,818
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	27,000	-	30,750	-	3,750
Graduate Grants-in-Aid						
Operating	-	0	-	66,642	-	66,642

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University of Nevada, Las Vegas

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Classified Grants-in-Aid						
Operating	-	5,000	-	5,750	-	750
Veteran's Grants-in-Aid						
Operating	-	1,500	-	1,500	-	0
Nevada Indian Grants-in-Aid						
Operating	-	2,600	-	3,300	-	700
Miscellaneous Grants-in-Aid						
Operating	-	231,800	-	187,052	-	(44,748)
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	267,900	-	294,994	-	27,094
CONTINGENCY RESERVE TOTAL						
Operating	-	37,684	-	62,942	-	25,258
Discontinued Accounts						
SABBATICAL LEAVES TOTAL						
Professional	5.85	147,919	-	0	(5.85)	(147,919)
Appropriation Area Total						
Professional	343.55	7,322,996	359.56	8,111,558	16.01	788,562
Graduate Assistant	26.93	276,592	26.11	271,286	(0.82)	(5,306)
Classified	312.75	3,714,199	298.92	3,747,514	(13.83)	33,315
Wages	45.67	227,471	43.11	218,625	(2.56)	(8,846)
Operating	-	2,547,744	-	3,131,573	-	583,829
O-S Travel	-	16,551	-	24,478	-	7,927
Total	728.90	14,105,553	727.70	15,505,034	(1.20)	1,399,481

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-79
UNIVERSITY OF NEVADA, LAS VEGAS

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES			O-S	
	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	OPERATING DOLLARS	TRAVEL $	TOTAL $
INSTRUCTION											
COLLEGE OF ALLIED HLTH											
NURSING	15.00	282,089			1.00	10,466	.70	3,528	16,000		312,083
RADIOLOGIC TECHNOLOGY	5.00	122,734			2.00	28,259	.30	1,500	16,500		168,993
TOTAL COLLEGE	20.00	404,823			3.00	38,725	1.00	5,028	32,500		481,076
COLLEGE OF ARTS & LTRS											
ANTHROPOLOGY DEPT.	9.25	202,678	.66	6,868	1.50	15,716	.06	300	6,200		231,762
ART DEPARTMENT	8.00	146,425			3.00	42,817	.61	3,078	18,030		210,350
COMMUN. STUDIES	6.00	118,037	1.00	10,302	1.00	12,162	.23	1,160	4,300		145,961
ENGLISH DEPARTMENT	16.00	358,811	5.00	51,510	3.00	29,065	.78	3,934	9,800		453,120
FOREIGN LANGUAGE DEPT.	10.00	232,685	2.00	20,604	1.00	12,205	.80	4,028	4,700		274,222
HISTORY DEPARTMENT	11.00	253,755	1.33	13,736	1.00	13,336	.22	1,100	3,400		285.327
MUSIC	8.00	151,406			2.00	20,781	.50	2,522	19,809		194,518
PHILOSOPHY DEPARTMENT	6.00	121,698			1.00	11,123	.20	1,008	2,600		136,429
POLITICAL SCIENCE DEPT	10.00	216,110	.66	6,868	1.00	9,204	.42	2,110	3,500		237,792
PSYCHOLOGY DEPARTMENT	10.00	224,409	1.33	13,736	1.00	13,385	1.05	5,296	16,592		273,418
SOCIAL SERVICES & CORR	5.00	123,226					.20	1,012	2,750		126,988
SOCIOLOGY DEPARTMENT	11.00	219,667	1.00	10,302	2.00	22,294	.20	1,016	5,000		258,279
SOCIAL WORK GRANT	5.00	99,270			1.00	11,939	.89	4,500	10,300	5,000	131,009
THEATRE ARTS	9.00	206,286	1.00	10,302	1.00	10,172	.45	2,270	21,500		250,530
TOTAL COLLEGE	124.25	2,674,463	13.98	144,228	19.50	224,199	6.61	33,334	128,481	5,000	3,209,705
COLLEGE OF BUS ADM EC											
BUSINESS ADMIN-ECON	32.75	754,460	1.66	18,887	4.00	48,085	1.29	6,530	21,000		848,962
TOTAL COLLEGE	32.75	754,460	1.66	18,887	4.00	48,085	1.29	6,530	21,000		848,962
COLLEGE OF EDUCATION											
CURRICULUM & INSTRUCT.	9.50	238,226	.66	6,868	2.00	22,252	.14	706	8,400		276,452
EDUCATIONAL ADMIN.	4.18	100,831			1.00	9,317	.48	2,419	2,000		114,567
ED FOUNDATIONS & COUNS	8.00	187,500	.33	3,434	1.00	13,555	.60	3,024	4,500		212,013
PHYSICAL EDUCATION	14.08	337,710	2.33	24,038	3.00	34,169	1.80	9,072	16,000		420,989
SECONDARY EDUCATION	3.00	72,259			1.00	10,812	.30	1,512	2,000		86,583
SPECIAL EDUCATION	5.00	123,278	.33	3,434	1.00	11,408	.40	2,016	2,500		142,636
TOTAL COLLEGE	43.76	1,059,804	3.65	37,774	9.00	101,513	3.72	18,749	35,400		1,253,240
COLLEGE OF HOTEL ADMIN											
HOTEL ADMINISTRATION	13.00	289,527			3.00	35,729	.17	852	10,750		336,858
TOTAL COLLEGE	13.00	289,527			3.00	35,729	.17	852	10,750		336,858
COLL OF SCI-MATH-ENGR											
BIOLOGICAL SCI. DEPT.	11.00	262,094	2.33	24,038	5.00	57,971	1.78	8,989	65,800		418,892
CHEMISTRY DEPARTMENT	7.00	153,015			3.00	41,285	.98	4,949	24,700		223,949
ENGINEERING DEPARTMENT	7.00	179,753			2.00	33,034	.90	4,545	37,800		255,132

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
UNIVERSITY OF NEVADA, LAS VEGAS

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES			O-S	
		COMPENSATN		COMPENSATN		COMPENSATN		COMPENSATN	OPERATING	TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
GEOSCIENCE DEPARTMENT	7.00	155,103			2.00	24,489	.60	3,030	34,800		217,422
MATHEMATICS DEPARTMENT	14.00	330,309	2.33	24,038	2.00	21,004	2.20	11,110	19,300		405,761
PHYSICS DEPARTMENT	6.25	176,155	.66	6,868	2.00	31,862	1.10	5,555	26,300		196,740
TOTAL COLLEGE	52.25	1,206,429	5.32	54,944	16.00	209,645	7.56	38,178	208,700		1,717,896
UNIVERSITY COLLEGE											
UNIVERSITY COLLEGE	2.00	40,805	.33	3,434	1.00	13,385	.09	452	4,500		62,576
TOTAL COLLEGE	2.00	40,805	.33	3,434	1.00	13,385	.09	452	4,500		62,576
EXTENDED DAY SUPP.											
EXTENDED DAY SUPPLMNT	16.72	118,914									118,914
TOTAL COLLEGE	16.72	118,914									118,914
TOTAL FUNCTION	298.73	6,549,225	24.94	259,267	55.50	671,281	20.44	103,123	441,531	5,000	8,029,227
ACADEMIC SUPPORT											
VP ACADEMIC AFFAIRS	1.00	42,180			2.00	21,406			9,250	16,479	89,315
DEAN'S OFFICE-ALLIED H	.84	32,167			1.00	14,639			3,000		49,806
DEAN'S OFFICE-ARTS & L	2.00	70,754			2.00	24,647	.59	3,000	7,800		106,201
DEAN'S OFFICE-BUS ADM	1.00	39,627	.17	1,717	1.00	14,809	.40	2,012	1,700		59,865
DEAN'S OFFICE-EDUCATIO	1.00	39,217			2.00	28,614	1.72	8,682	30,000		106,513
DEAN'S OFFICE-HOTEL AD	1.00	38,073									38,073
DEAN'S OFFICE-SCI-MATH	1.00	39,627			2.00	30,497	.62	3,131	6,100		79,355
DEAN'S OFFICE-GRAD. SC	1.00	37,740			3.00	36,095	.40	2,016	4,000		79,851
DEAN'S OFFICE-CONT. ED	1.00	37,247			1.00	14,639	.70	3,528	3,500		58,914
AUDIO VISUAL COMM.	2.00	62,157			6.00	81,329	2.29	11,549	70,000		225,035
LEARNING RES. CENTER	2.00	34,517			2.00	21,283	1.19	6,030	5,000		66,830
LIBRARY-OPERATING	16.00	330,148			27.00	317,231	5.64	29,497	30,000		706,876
BOOK ACQUISITION									452,943		452,943
TOTAL FUNCTION	30.84	803,454	.17	1,717	49.00	605,189	13.55	69,445	623,293	16,479	2,119,577
STUDENT SERVICES											
V-P EDUCATNL SERVICES	2.00	61,779			2.00	23,989	.08	402	3,450		89,620
ADMISSIONS _ RECORDS	3.00	76,209			18.00	193,046	2.42	12,197	39,569		321,021
STUDENT PERS. SERVICES	1.00	27,790			1.00	8,915	.04	200	1,600		38,705
COUNSLNG & EVLTN CNTR	5.00	97,169			1.50	15,829	.05	250	2,600		115,848
PLACEMENT SERVICES	1.82	48,954			1.50	15,425	.04	200	2,500		67,079
FINANCIAL AIDS	3.00	57,992			5.00	51,853	.73	3,697	3,850		117,392
READING CENTER	1.00	22,562	1.00	10,302	1.00	9,501	.40	2,016	2,500		46,881
TOTAL FUNCTION	16.82	392,455	1.00	10,302	30.00	318,558	3.76	18,962	56,259		796,546
INSTITUTIONAL SUPPORT											
PRESIDENT'S OFFICE	2.50	85,819			2.00	26,149			8,650	2,999	123,617
V-P FOR ADMINISTRATION	2.00	56,389			1.00	14,599	.05	252	2,000		73,240
V P FOR BUSINESS	.67	27,889			.67	8,518			1,206		37,613
INSTIT. PLAN. & RES	1.00	31,730					.79	4,000	1,000		36,730

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
UNIVERSITY OF NEVADA, LAS VEGAS

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES				
		COMPENSATN		COMPENSATN		COMPENSATN		COMPENSATN	OPERATING	O-S TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
AFFIRMATIVE ACTION OFF	1.00	27,616			1.00	14,639			2,500		44,755
CENTRAL OFFICE SERVICE					11.00	143,975	.72	3,629	15,500		163,104
ALUMNI RELATIONS	1.00	20,993			1.00	9,400	.14	706	5,500		36,599
INFO & PUBLICATIONS	3.00	60,106			2.00	18,062	1.19	6,016	42,418		126,602
ST PERS DIV ASSESSMENT									29,335		29,335
UNIVERSITY SENATE					.50	4,529			3,300		7,829
INSTITUT. MEMBERSHIPS									12,900		12,900
POSTAGE									63,525		63,525
RAD. SAFETY BOARD									6,250		6,250
FIDELITY & LIAB INS									20,000		20,000
CEREMONIALS									1,000		1,000
PBX OPERATION					2.00	20,058	.08	403	250		20,711
CAMPUS SECURITY					8.75	130,355	.30	1,512	4,800		136,667
TOTAL FUNCTION	11.17	310,542			29.92	390,284	3.27	16,518	220,134	2,999	940,477
OPER & MAINT OF PLANT											
JANITORIAL SERVICES					55.50	612,970			52,750		665,720
GROUNDS MAINTENANCE					29.00	326,300			99,170		425,470
REPAIRS & IMPROVEMENTS					26.00	429,858	1.22	6,165	200,225		636,248
SERVICES					15.00	243,906			995,643		1,239,549
O & M SUPERVISION	2.00	55,882			9.00	149,168	.87	4,412	14,822		224,284
PROPERTY INSURANCE									70,000		70,000
TOTAL FUNCTION	2.00	55,882			134.50	1,762,202	2.09	10,577	1,432,610		3,261,271
SCLRSHPS & FELOWSHPS											
FACULTY G-I-A									30,750		30,750
GRAD. ASST-G-I-A									66,642		66,642
CLASSIFIED-G-I-A									5,750		5,750
VETERANS-G-I-A									1,500		1,500
NEVADA INDIANS-G-I-A									3,300		3,300
MISCELLANEOUS									187,052		187,052
TOTAL FUNCTION									294,994		294,994
CONTINGENCY RESERVES											
CONTINGENCY RESERVE									62,942		62,942
TOTAL FUNCTION									62,942		62,942
TOTAL DIVISION	359.56	8,111,558	26.11	271,286	298.92	3,747,514	43.11	218,625	3,131,573	24,478	15,505,034

INTERCOLLEGIATE ATHLETICS, UNLV

Funding from state appropriations to the Intercollegiate Athletics, UNLV work program totals $546,778; an added $158,000 in gate receipt income brings the total funding available to $704,778. This funding is an increase of 16.3%, or $98,836 over 1976-77.

The bulk of the increase, $87,356, will be expenditures for scholarships and fellowships. Student Services, the budget function that includes administration and coaching responsibilities of the athletic department, shows a modest 2.7% increase of 1976-77. Men's and women's programs are seaprately categorized for ease of comparison and for Federal report purposes.

Table No. 25

Intercollegiate Athletics, UNLV

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 508,956	83.9	$ 543,791	77.2	34,835	6.8
*Classified Salary Adjustment	5,868	1.0	2,120	0.3	(3,748)	(63.9)
*CPI Adjustment	618	0.1	867	0.1	249	40.3
Total State Appropriated Revenue	515,442	85.0	546,778	77.6	31,336	6.1
Gate Receipts (in lieu of Student Fees)	90,500	15.0	158,000	22.4	67,500	74.6
Total Revenue	$ 605,942	100.0	$ 704,778	100.0	98,836	16.3

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 26

Intercollegiate Athletics, UNLV

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Student Services	$ 431,142	71.2	$ 442,622	62.8	11,480	2.7
Scholarships & Fellowships	174,800	28.8	262,156	37.2	87,356	50.0
TOTAL	$ 605,942	100.0	$ 704,778	100.0	98,836	16.3

Table No. 27

Intercollegiate Athletics, UNLV

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 308,365	50.9	$ 353,406	50.2	45,041	14.6
Classified Compensation	37,194	6.1	41,494	5.9	4,300	11.6
Wages	5,040	0.8	8,000	1.1	2,960	58.7
Operating	245,343	40.5	296,878	42.1	51,535	21.0
Out-of-State Travel	10,000	1.7	5,000	0.7	(5,000)	(50.0)
TOTAL	$ 605,942	100.0	$ 704,778	100.0	98,836	16.3

Table No. 28

Intercollegiate Athletics, UNLV

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference	
			No.	%
Professional	13.85	14.92	1.07	7.7
Classified	3.00	3.00	-	-
Wages	1.02	1.59	0.57	55.9
TOTAL	17.87	19.51	1.64	9.2

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Intercollegiate Athletics, UNLV

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Student Services						
Director's Office						
Professional	4.50	97,643	3.50	85,989	(1.00)	(11,654)
Classified	1.00	12,972	1.00	14,639	-	1,667
Wages	1.02	5,040	1.19	6,000	0.17	960
Operating	-	70,543	-	9,089	-	(61,454)
O-S Travel	-	10,000	-	3,000	-	(7,000)
Total	6.52	196,198	5.69	118,717	(0.83)	(77,481)
Men's Programs						
Baseball						
Professional	0.50	9,963	0.50	10,688	-	725
Basketball						
Professional	2.71	68,402	2.85	80,123	0.14	11,721
Classified	1.00	11,869	1.00	13,385	-	1,516
Total	3.71	80,271	3.85	93,508	0.14	13,237
Football						
Professional	5.07	111,584	6.07	140,394	1.00	28,810
Classified	1.00	12,353	1.00	13,470	-	1,117
Total	6.07	123,937	7.07	153,864	1.00	29,927
Swimming						
Professional	-	0	0.25	5,364	0.25	5,364
Track/Cross Country						
Professional	0.50	10,405	0.25	5,579	(0.25)	(4,826)
Men's Programs Total						
Professional	8.78	200,354	9.92	242,148	1.14	41,794
Classified	2.00	24,222	2.00	26,855	-	2,633
Total	10.78	224,576	11.92	269,003	1.14	44,427
Women's Programs						
Basketball						
Wages	-	0	0.40	2,000	0.40	2,000
Operating	-	0	-	25,633	-	25,633
O-S Travel	-	0	-	2,000	-	2,000
Total	-	0	0.40	29,633	0.40	29,633
Swimming						
Professional	0.50	9,039	0.75	12,527	0.25	3,488
Tennis						
Professional	0.07	1,329	-	0	(0.07)	(1,329)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Intercollegiate Athletics, UNLV

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Track/Cross Country						
Professional	-	0	0.75	12,742	0.75	12,742
Women's Programs Total						
Professional	0.57	10,368	1.50	25,269	0.93	14,901
Wages	-	0	0.40	2,000	0.40	2,000
Operating	-	0	-	25,633	-	25,633
O-S Travel	-	0	-	2,000	-	2,000
Total	0.57	10,368	1.90	54,902	1.33	44,534
STUDENT SERVICES FUNCTION TOTAL						
Professional	13.85	308,365	14.92	353,406	1.07	45,041
Classified	3.00	37,194	3.00	41,494	-	4,300
Wages	1.02	5,040	1.59	8,000	0.57	2.960
Operating	-	70,543	-	34,722	-	(35,821)
O-S Travel	-	10,000	-	5,000	-	(5,000)
Total	17.87	431,142	19.51	442,622	1.64	11,480
Scholarships & Fellowships						
Men's Programs Grants-in-Aid						
Operating	-	135,240	-	207,616	-	72,376
Women's Programs Grants-in-Aid						
Operating	-	39,560	-	54,540	-	14,980
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	174,800	-	262,156	-	87,356
Appropriation Area Total						
Professional	13.85	308,365	14.92	353,406	1.07	45,041
Classified	3.00	37,194	3.00	41,494	-	4,300
Wages	1.02	5,040	1.59	8,000	0.57	2,960
Operating	-	245,343	-	296,878	-	51,535
O-S Travel	-	10,000	-	5,000	-	(5,000)
Total	17.87	605,942	19.51	704,778	1.64	98,836

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
INTERCOLLEGIATE ATHLETICS, UNLV

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES			O-S	
		COMPENSATN		COMPENSATN		COMPENSATN		COMPENSATN	OPERATING	TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
STUDENT SERVICES											
DIRECTOR'S OFFICE											
DIRECTOR'S OFFICE	3.50	85,989			1.00	14,639	1.19	6,000	9,089	3,000	118,717
TOTAL COLLEGE	3.50	85,989			1.00	14,639	1.19	6,000	9,089	3,000	118,717
MEN'S PROGRAMS											
BASEBALL	.50	10,688									10,688
BASKETBALL	2.85	80,123			1.00	13,385					93,508
FOOTBALL	6.07	140,394			1.00	13,470					153,864
SWIMMING	.25	5,364									5,364
TRACK & CROSS COUNTRY	.25	5,579									5,579
TOTAL COLLEGE	9.92	242,148			2.00	26,855					269,003
WOMEN'S PROGRAMS											
BASKETBALL							.40	2,000	25,633	2,000	29,633
SWIMMING	.75	12,527									12,527
TRACK & CROSS COUNTRY	.75	12,742									12,742
TOTAL COLLEGE	1.50	25,269					.40	2,000	25,633	2,000	54,902
TOTAL FUNCTION	14.92	353,406			3.00	41,494	1.59	8,000	34,722	5,000	442,622
SCHLRSHPS & FELOWSHPS											
MEN'S PROG. G-I-A									207,616		207,616
WOMEN'S PROG. G-I-A									54,540		54,540
TOTAL FUNCTION									262,156		262,156
TOTAL DIVISION	14.92	353,406			3.00	41,494	1.59	8,000	296,878	5,000	704,778

STATEWIDE PROGRAMS, UNLV

Resources available to Statewide Programs, UNLV, are limited to state appropriations. An increase of $16,314, or 8.5% is projected.

Increases by budget function are detailed in Table No. 30. Here it is evident that the growth of Public Service functions will outstrip Research functions in 1977-78.

Table No. 31 details the expenditures in Statewide Programs, UNLV by expenditure object and indicates that the most significant increase for 1977-78 will be in professional compensation. Table No. 32 further indicates that personnel changes have been made, supporting expenditure increases, and that an additional 1.00 FTE professional position has been budgeted for 1977-78.

Table No. 29

Statewide Programs, UNLV

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 187,912	97.5	$ 206,619	98.8	18,707	10.0
*Classified Salary Adjustment	4,268	2.2	1,754	0.8	(2,514)	(58.9)
*CPI Adjustment	597	0.3	718	0.4	121	20.3
Total State Appropriated Revenue	$ 192,777	100.0	$ 209,091	100.0	16,314	8.5

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 30

Statewide Programs, UNLV

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Research	$ 92,005	47.7	$ 95,836	45.8	3,831	4.2
Public Service	100,772	52.3	113,255	54.2	12,483	12.4
TOTAL	$ 192,777	100.0	$ 209,091	100.0	16,314	8.5

Table No. 31

Statewide Programs, UNLV

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Professional Compensation	$ 105,669	54.8	$ 128,269	61.4	22,600	21.4
Graduate Assistant Compensation	6,854	3.6	6,868	3.3	14	0.2
Classified Compensation	32,153	16.7	34,290	16.4	2,137	6.6
Wages	9,072	4.7	7,560	3.6	(1,512)	(16.7)
Operating	38,779	20.1	31,854	15.2	(6,925)	(17.9)
Out-of-State Travel	250	0.1	250	0.1	–	–
TOTAL	$ 192,777	100.0	$ 209,091	100.0	16,314	8.5

Table No. 32

Statewide Programs, UNLV

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference No.	Difference %
Professional	4.99	5.99	1.00	20.0
Graduate Assistant	0.66	0.66	-	-
Classified	3.25	3.25	-	-
Wages	1.84	1.50	(0.34)	(18.5)
TOTAL	10.74	11.40	0.66	6.1

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Statewide Programs, UNLV

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Research						
CENTER FOR BUSINESS & ECONOMIC RESEARCH TOTAL						
Professional	2.00	46,645	2.00	53,233	-	6,588
Graduate Assistant	0.66	6,854	0.66	6,868	-	14
Classified	1.00	10,374	1.00	10,190	-	(184)
Wages	1.53	7,560	1.50	7,560	(0.03)	0
Operating	-	20,472	-	17,885	-	(2,587)
O-S Travel	-	100	-	100	-	0
Total	5.19	92,005	5.16	95,836	(0.03)	3,831
Public Service						
Continuing Education						
Professional	1.49	36,375	1.49	38,953	-	2,578
Classified	0.25	3,088	0.25	3,346	-	258
Operating	-	3,956	-	3,324	-	(632)
O-S Travel	-	75	-	75	-	0
Total	1.74	43,494	1.74	45,698	-	2,204
UNLV Museum						
Professional	1.50	22,649	2.50	36,083	1.00	13,434
Classified	2.00	18,691	2.00	20,754	-	2,063
Wages	0.31	1,512	-	0	(0.31)	(1,512)
Operating	-	14,351	-	10,645	-	(3,706)
O-S Travel	-	75	-	75	-	0
Total	3.81	57,278	4.50	67,557	0.69	10,279
PUBLIC SERVICE FUNCTION TOTAL						
Professional	2.99	59,024	3.99	75,036	1.00	16,012
Classified	2.25	21,779	2.25	24,100	-	2,321
Wages	0.31	1,512	-	0	(0.31)	(1,512)
Operating	-	18,307	-	13,969	-	(4,338)
O-S Travel	-	150	-	150	-	0
Total	5.55	100,772	6.24	113,255	0.69	12,483
Appropriation Area Total						
Professional	4.99	105,669	5.99	128,269	1.00	22,600
Graduate Assistant	0.66	6,854	0.66	6,868	-	14
Classified	3.25	32,153	3.25	34,290	-	2,137
Wages	1.84	9,072	1.50	7,560	(0.34)	(1,512)
Operating	-	38,779	-	31,854	-	(6,925)
O-S Travel	-	250	-	250	-	0
Total	10.74	192,777	11.40	209,091	0.66	16,314

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
STATEWIDE PROGRAMS OF RESEARCH AND PUBLIC SERVICE, UNLV

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES			O-S	
		COMPENSATN		COMPENSATN		COMPENSATN		COMPENSATN	OPERATING	TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
RESEARCH											
CNTR FOR BUS-ECON RES	2.00	53,233	.66	6,868	1.00	10,190	1.50	7,560	17,885	100	95,836
TOTAL FUNCTION	2.00	53,233	.66	6,868	1.00	10,190	1.50	7,560	17,885	100	95,836
PUBLIC SERVICE											
CONTINUING EDUCATION	1.49	38,953			.25	3,346			3,324	75	45,698
UNLV MUSEUM	2.50	36,083			2.00	20,754			10,645	75	67,557
TOTAL FUNCTION	3.99	75,036			2.25	24,100			13,969	150	113,255
TOTAL DIVISION	5.99	128,269	.66	6,868	3.25	34,290	1.50	7,560	31,854	250	209,091

COMMUNITY COLLEGE DIVISION ADMINISTRATION

The Legislature concurred with the Executive Budget recommendation to reduce CCD central administration to just the President and his secretary. Consequently, the 1977-78 work program of $66,340 represents a $291,710, or a 81.5 percent, reduction from the current year. Fourteen positions have been deleted from this appropriation area. In five cases the positions have been eliminated and nine have been transferred to other appropriation areas.

COMMUNITY COLLEGE DIVISION ADMINISTRATION

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Table No. 33

Community College Division Administration

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 340,012	95.0	$ 65,188	98.3	(274,824)	(80.8)
*Classified Salary Adjustment	16,320	4.5	818	1.2	(15,502)	(95.0)
*CPI Adjustment	1,718	0.5	334	0.5	(1,384)	(80.5)
Total Revenue	$ 358,050	100.0	$ 66,340	100.0	(291,710)	(81.5)

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 34

Community College Division Administration

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Institutional Support	$ 344,379	96.2	$ 66,340	100.0	(278,039)	(80.7)
Discontinued Accounts	13,671	3.8	-	-	(13,671)	(100.0)
TOTAL	$ 358,050	100.0	$ 66,340	100.0	(291,710)	(81.5)

Table No. 35

Community College Division Administration

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 204,786	57.2	$ 42,560	64.2	(162,226)	(79.2)
Graduate Assistant Compensation	-	-	-	-	-	-
Classified Compensation	99,900	27.9	16,021	24.1	(83,879)	(84.0)
Wages	4,945	1.4	-	-	(4,945)	(100.0)
Operating	46,419	13.0	6,259	9.4	(40,160)	(86.5)
Out-of-State Travel	2,000	0.5	1,500	2.3	(500)	(25.0)
TOTAL	$ 358,050	100.0	$ 66,340	100.0	(291,710)	(81.5)

Table No. 36

Community College Division Administration

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference No.	Difference %
Professional	7.00	1.00	(6.00)	(85.7)
Graduate Assistant	-	-	-	-
Classified	8.00	1.00	(7.00)	(87.5)
Wages	1.00	-	(1.00)	(100.0)
TOTAL	16.00	2.00	(14.00)	(87.5)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Community College Division Administration

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Institutional Support						
PRESIDENT'S OFFICE TOTAL						
Professional	6.50	191,115	1.00	42,560	(5.50)	(148,555)
Classified	8.00	99,900	1.00	16,021	(7.00)	(83,879)
Wages	1.00	4,945	-	0	(1.00)	(4,945)
Operating	-	46,419	-	6,259	-	(40,160)
O-S Travel	-	2,000	-	1,500	-	(500)
Total	15.50	344,379	2.00	66,340	(13.50)	(278,039)
Discontinued Accounts						
DIVISION SABBATICAL LEAVES TOTAL						
Professional	0.50	13,671	-	0	(0.50)	(13,671)
Appropriation Area Total						
Professional	7.00	204,786	1.00	42,560	(6.00)	(162,226)
Classified	8.00	99,900	1.00	16,021	(7.00)	(83,879)
Wages	1.00	4,945	-	0	(1.00)	(4,945)
Operating	-	46,419	-	6,259	-	(40,160)
O-S Travel	-	2,000	-	1,500	-	(500)
Total	16.00	358,050	2.00	66,340	(14.00)	(291,710)

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
COMMUNITY COLLEGE DIVISION ADMINISTRATION

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES			O-S	
	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	OPERATING DOLLARS	TRAVEL $	TOTAL $
INSTITUTIONAL SUPPORT PRESIDENT'S OFFICE	1.00	42,560			1.00	16,021			6,259	1,500	66,340
TOTAL FUNCTION	1.00	42,560			1.00	16,021			6,259	1,500	66,340
TOTAL DIVISION	1.00	42,560			1.00	16,021			6,259	1,500	66,340

CLARK COUNTY COMMUNITY COLLEGE

This work program will be $432,278 less for 1977-78 than in 1976-77. This reduction includes $247,007, which is to be paid to Business Center, South for services. Both Student Services and Institutional Support are reduced to absorb the loss.

The Dental Hygiene program start-up costs are included in this work program, and students will start training in the program in January, 1978. The significant increases in utilities and other plant operations is partially off-set by a significant reduction in property rental costs.

Table No. 37

Clark County Community College

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 3,418,037	74.9	$ 3,335,122	80.7	(82,915)	(2.4)
*Classified Salary Adjustment	104,956	2.3	43,520	1.1	(61,436)	(58.5)
*CPI Adjustment	11,002	0.2	17,802	0.4	6,800	61.8
Total State Appropriated Revenue	3,533,995	77.4	3,396,444	82.2	(137,551)	(3.9)
Registration Fee	845,050	18.5	816,000	19.7	(29,050)	(3.4)
Miscellaneous Student Fees	-	-	31,000	0.7	31,000	-
Federal Vocation Education Subvention	185,370	4.1	135,700	3.3	(49,670)	(26.8)
Transfer to Business Center, South	-	-	(247,007)	(5.9)	(247,007)	-
Total Revenue	$ 4,564,415	100.0	$ 4,132,137	100.0	(432,278)	(9.5)

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 38

Clark County Community College

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Instruction	$ 2,202,162	48.2	$ 2,373,356	57.4	171,194	7.8
Academic Support	278,174	6.1	320,973	7.8	42,799	15.4
Student Services	528,101	11.6	368,559	8.9	(159,542)	(30.2)
Institutional Support	595,587	13.0	229,141	5.6	(366,446)	(61.5)
O & M of Plant	712,915	15.6	715,760	17.3	2,845	0.4
Scholarships & Fellowships	46,380	1.0	46,840	1.1	460	1.0
Contingency Reserve	121,096	2.7	77,508	1.9	(43,588)	(36.0)
Discontinued Accounts	80,000	1.8	-	-	(80,000)	(100.0)
TOTAL	$ 4,564,415	100.0	$ 4,132,137	100.0	(432,278)	(9.5)

Table No. 39

Clark County Community College

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Professional Compensation	$ 2,300,370	50.4	$ 2,298,725	55.6	(1,645)	(0.1)
Classified Compensation	825,368	18.1	721,135	17.5	(104,233)	(12.6)
Wages	121,134	2.7	50,500	1.2	(70,634)	(58.3)
Operating	1,310,276	28.7	1,052,984	25.5	(257,292)	(19.6)
Out-of-State Travel	7,267	0.1	8,793	0.2	1,526	21.0
TOTAL	$ 4,564,415	100.0	$ 4,132,137	100.0	(432,278)	(9.5)

Table No. 40

Clark County Community College

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference No.	Difference %
Professional	145.34	175.86	30.52	21.0
Classified	78.50	65.00	(13.50)	(17.2)
Wages	24.50	10.00	(14.50)	(59.2)
TOTAL	248.34	250.86	2.52	1.0
Instruction Faculty				
Full-time	70.00	64.50	(5.50)	(7.8)
Part-time	39.80	89.36	49.56	124.5
TOTAL	109.80	153.86	44.06	40.1

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Clark County Community College

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Instruction						
Occupational						
Professional	63.90	903,056	85.70	1,005,276	21.80	102,220
Classified	14.00	146,593	18.00	196,153	4.00	49,560
Operating	-	0	-	121,815	-	121,815
Total	77.90	1,049,649	103.70	1,323,244	25.80	273,595
University Parallel						
Professional	44.45	695,330	40.58	561,923	(3.87)	(133,407)
Classified	11.00	111,058	14.00	143,772	3.00	32,714
Operating	-	0	-	69,176	-	69,176
Total	55.45	806,388	54.58	774,871	(0.87)	(31,517)
Developmental						
Professional	4.99	69,016	19.58	155,743	14.59	86,727
Operating	-	0	-	5,098	-	5,098
Total	4.99	69,016	19.58	160,841	14.59	91,825
Not Otherwise Distributed in Instruction						
Wages	10.00	49,442	-	0	(10.00)	(49,442)
Operating	-	222,000	-	0	-	(222,000)
O-S Travel	-	5,667	-	0	-	(5,667)
Total	10.00	277,109	-	0	(10.00)	(277,109)
Rural Teaching						
Professional	-	0	4.50	49,325	4.50	49,325
Classified	-	0	1.00	9,379	1.00	9,379
Operating	-	0	-	7,296	-	7,296
Total	-	0	5.50	66,000	5.50	66,000
Dental Hygiene						
Professional	-	0	3.50	47,529	3.50	47,529
Operating	-	0	-	871	-	871
Total	-	0	3.50	48,400	3.50	48,400
INSTRUCTION FUNCTION TOTAL						
Professional	113.34	1,667,402	153.86	1,819,796	40.52	152,394
Classified	25.00	257,651	33.00	349,304	8.00	91,653
Wages	10.00	49,442	-	0	(10.00)	(49,442)
Operating	-	222,000	-	204,256	-	(17,744)
O-S Travel	-	5,667	-	0	-	(5,667)
Total	148.34	2,202,162	186.86	2,373,356	38.52	171,194

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Clark County Community College

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Academic Support						
Dean's Office: Instruction						
Professional	-	0	3.00	89,307	3.00	89,307
Operating	-	0	-	3,500	-	3,500
Total	-	0	3.00	92,807	3.00	92,807
Library Operating						
Professional	7.00	120,156	6.00	109,265	(1.00)	(10,891)
Classified	9.00	85,307	8.00	76,547	(1.00)	(8,760)
Wages	2.50	12,361	-	0	(2.50)	(12,361)
Operating	-	20,000	-	24,000	-	4,000
O-S Travel	-	350	-	0	-	(350)
Total	18.50	238,174	14.00	209,812	(4.50)	(28,362)
Book Acquisitions						
Operating	-	40,000	-	18,354	-	(21,646)
ACADEMIC SUPPORT FUNCTION TOTAL						
Professional	7.00	120,156	9.00	198,572	2.00	78,416
Classified	9.00	85,307	8.00	76,547	(1.00)	(8,760)
Wages	2.50	12,361	-	0	(2.50)	(12,361)
Operating	-	60,000	-	45,854	-	(14,146)
O-S Travel	-	350	-	0	-	(350)
Total	18.50	278,174	17.00	320,973	(1.50)	42,799
Student Services						
Dean of Student's Office						
Professional	15.00	275,745	1.00	28,000	(14.00)	(247,745)
Classified	11.50	116,308	1.00	12,574	(10.50)	(103,734)
Wages	9.00	44,498	10.00	50,500	1.00	6,002
Operating	-	90,800	-	60,000	-	(30,800)
O-S Travel	-	750	-	0	-	(750)
Total	35.50	528,101	12.00	151,074	(23.50)	(377,027)
Admissions & Records						
Professional	-	0	1.00	22,624	1.00	22,624
Classified	-	0	3.50	37,142	3.50	37,142
Total	-	0	4.50	59,766	4.50	59,766
Counseling						
Professional	-	0	6.00	103,285	6.00	103,285
Financial Aids Office						
Professional	-	0	1.00	21,056	1.00	21,056
Classified	-	0	1.00	12,434	1.00	12,434
Total	-	0	2.00	33,490	2.00	33,490

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Clark County Community College

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Student Activities						
Professional	-	0	1.00	20,944	1.00	20,944
STUDENT SERVICES FUNCTION TOTAL						
Professional	15.00	275,745	10.00	195,909	(5.00)	(79,836)
Classified	11.50	116,308	5.50	62,150	(6.00)	(54,158)
Wages	9.00	44,498	10.00	50,500	1.00	6,002
Operating	-	90,800	-	60,000	-	(30,800)
O-S Travel	-	750	-	0	-	(750)
Total	35.50	528,101	25.50	368,559	(10.00)	(159,542)
Institutional Support						
President's Office						
Professional	5.00	146,242	2.00	65,408	(3.00)	(80,834)
Classified	7.00	83,882	5.50	72,784	(1.50)	(11,098)
Wages	1.00	4,944	-	0	(1.00)	(4,944)
Operating	-	27,500	-	18,000	-	(9,500)
O-S Travel	-	250	-	8,793	-	8,543
Total	13.00	262,818	7.50	164,985	(5.50)	(97,833)
Business & Accounting Services						
Professional	5.00	90,825	-	0	(5.00)	(90,825)
Classified	13.00	136,250	-	0	(13.00)	(136,250)
Wages	1.00	4,944	-	0	(1.00)	(4,944)
Operating	-	33,500	-	0	-	(33,500)
O-S Travel	-	250	-	0	-	(250)
Total	19.00	265,769	-	0	(19.00)	(265,769)
Fidelity & Liability Insurance						
Operating	-	10,000	-	4,000	-	(6,000)
Institutional Memberships						
Operating	-	2,500	-	2,500	-	0
State Pers. Division Assess.						
Operating	-	7,000	-	5,656	-	(1,344)
Postage						
Operating	-	10,000	-	12,000	-	2,000
Campus Security						
Operating	-	37,500	-	40,000	-	2,500

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Clark County Community College

	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
Budget Function	FTE	$	FTE	$	FTE	$
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	10.00	237,067	2.00	65,408	(8.00)	(171,659)
Classified	20.00	220,132	5.50	72,784	(14.50)	(147,348)
Wages	2.00	9,888	-	0	(2.00)	(9,888)
Operating	-	128,000	-	82,156	-	(45,844)
O-S Travel	-	500	-	8,793	-	8,293
Total	32.00	595,587	7.50	229,141	(24.50)	(366,446)
O & M of Plant						
Janitorial Services						
Classified	1.00	8,017	1.00	8,974	-	957
Operating	-	94,000	-	86,570	-	(7,430)
Total	1.00	102,017	1.00	95,544	-	(6,473)
Grounds Maintenance						
Classified	6.00	56,677	6.00	59,991	-	3,314
Operating	-	35,000	-	24,000	-	(11,000)
Total	6.00	91,677	6.00	83,991	-	(7,686)
Repairs & Improvements						
Classified	-	0	3.00	46,833	3.00	46,833
Operating	-	85,000	-	41,100	-	(43,900)
Total	-	85,000	3.00	87,933	3.00	2,933
Services						
Classified	-	0	1.00	15,992	1.00	15,992
Operating:						
Natural Gas	-	8,000	-	20,000	-	12,000
Electricity	-	141,000	-	254,000	-	113,000
Water Service	-	8,000	-	12,000	-	4,000
Sewage	-	1,600	-	1,300	-	(300)
Trash Removal	-	4,000	-	10,000	-	6,000
Telephone	-	37,400	-	37,800	-	400
Total Operating	-	200,000	-	335,100	-	135,100
Total	-	200,000	1.00	351,092	1.00	151,092
O & M Supervision						
Professional	-	0	1.00	19,040	1.00	19,040
Classified	6.00	81,276	2.00	28,560	(4.00)	(52,716)
Wages	1.00	4,945	-	0	(1.00)	(4,945)
Operating	-	8,000	-	5,000	-	(3,000)
Total	7.00	94,221	3.00	52,600	(4.00)	(41,621)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Clark County Community College

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Property Rental						
Operating	-	140,000	-	36,600	-	(103,400)
Property Insurance						
Operating	-	0	-	8,000	-	8,000
O & M OF PLANT FUNCTION TOTAL						
Professional	-	0	1.00	19,040	1.00	19,040
Classified	13.00	145,970	13.00	160,350	-	14,380
Wages	1.00	4,945	-	0	(1.00)	(4,945)
Operating	-	562,000	-	536,370	-	(25,630)
Total	14.00	712,915	14.00	715,760	-	2,845
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	20,000	-	15,000	-	(5,000)
Classified Grants-in-Aid						
Operating	-	2,151	-	5,000	-	2,849
Nevada Indian Grants-in-Aid						
Operating	-	3,584	-	4,080	-	496
Veteran's Grants-in-Aid						
Operating	-	0	-	1,000	-	1,000
Miscellaneous Grants-in-Aid						
Operating	-	20,645	-	21,760	-	1,115
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	46,380	-	46,840	-	460
Contingency Reserve						
Contingency Reserve						
Operating	-	121,096	-	39,674	-	(81,422)
Unrealized Income Reserve						
Operating	-	0	-	37,834	-	37,834
CONTINGENCY RESERVE FUNCTION TOTAL						
Operating	-	121,096	-	77,508	-	(43,588)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Clark County Community College

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Discontinued Accounts						
DIVISION SERVICES TOTAL						
Operating	-	80,000	-	0	-	(80,000)
Appropriation Area Total						
Professional	145.34	2,300,370	175.86	2,298,725	30.52	(1,645)
Classified	78.50	825,368	65.00	721,135	(13.50)	(104,233)
Wages	24.50	121,134	10.00	50,500	(14.50)	(70,634)
Operating	-	1,310,276	-	1,052,984	-	(257,292)
O-S Travel	-	7,267	-	8,793	-	1,526
Total	248.34	4,564,415	250.86	4,132,137	2.52	(432,278)

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
CLARK COUNTY COMMUNITY COLLEGE

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES				
	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	OPERATING DOLLARS	[illegible] TRAVEL $	TOTAL $
INSTRUCTION											
OCCUPATIONAL											
OCCUPATIONAL	85.70	1,005,276			18.00	196,153			121,815		1,323,244
TOTAL COLLEGE	85.70	1,005,276			18.00	196,153			121,815		1,323,244
UNIVERSITY PARALLEL											
UNIVERSITY PARALLEL	40.58	561,923			14.00	143,772			69,176		774,871
TOTAL COLLEGE	40.58	561,923			14.00	143,772			69,176		774,871
DEVELOPMENTAL PROGRAMS											
DEVELOPMENTAL PROGRAMS	19.58	155,743							5,098		160,841
TOTAL COLLEGE	19.58	155,743							5,098		160,841
RURAL TEACHING											
RURAL TEACHING	4.50	49,325			1.00	9,379			7,296		66,000
TOTAL COLLEGE	4.50	49,325			1.00	9,379			7,296		66,000
DENTAL HYGIENE											
DENTAL HYGIENE	3.50	47,529							871		48,400
TOTAL COLLEGE	3.50	47,529							871		48,400
TOTAL FUNCTION	153.86	1,819,796			33.00	349,304			204,256		2,373,356
ACADEMIC SUPPORT											
DEAN'S OFFC-INSTRUCTIO	3.00	89,307							3,500		92,807
LIBRARY OPERATING	6.00	109,265			8.00	76,547			24,000		209,812
BOOK ACCUISITIONS									18,354		18,354
TOTAL FUNCTION	9.00	198,572			8.00	76,547			45,854		320,973
STUDENT SERVICES											
ADMISSIONS & RECORDS	1.00	22,624			3.50	37,142					59,766
DEAN OF STUDENT'S OFFC	1.00	28,000			1.00	12,574	10.00	50,500	60,000		151,074
COUNSELING	6.00	103,285									103,285
FINANCIAL AIDS	1.00	21,056			1.00	12,434					33,490
STUDENT ACTIVITIES	1.00	20,944									20,944
TOTAL FUNCTION	10.00	195,909			5.50	62,150	10.00	50,500	60,000		368,559
INSTITUTIONAL SUPPORT											
PRESIDENT'S OFFICE	2.00	65,408			5.50	72,784			18,000	8,793	164,985
FIDELITY & LIAB INS									4,000		4,000
INSTITUT. MEMBERSHIPS									2,500		2,500
ST PERS DIV ASSESSMENT									5,656		5,656

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
CLARK COUNTY COMMUNITY COLLEGE

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD ASSIST. COMPENSATN FTE POS	GRAD ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
POSTAGE									12,000		12,000
CAMPUS SECURITY									40,000		40,000
TOTAL FUNCTION	2.00	65,408			5.50	72,784			82,156	8,793	229,141
OPER & MAINT OF PLANT											
JANITORIAL SERVICES					1.00	8,974			86,570		95,544
GROUNDS MAINTENANCE					6.00	59,991			24,000		83,991
REPAIRS & IMPROVEMENTS					3.00	46,833			41,100		87,933
SERVICES					1.00	15,992			335,100		351,092
O & M SUPERVISION	1.00	19,040			2.00	26,560			5,000		50,600
PROPERTY RENTAL									36,600		36,600
PROPERTY INSURANCE									8,000		8,000
TOTAL FUNCTION	1.00	19,040			13.00	160,350			536,370		715,760
SCLRSHPS & FELOWSHPS											
FACULTY G-I-A									15,000		15,000
CLASSIFIED G-I-A									5,000		5,000
VETERANS G-I-A									1,000		1,000
NEVADA INDIANS G-I-A									4,080		4,080
MISCELLANEOUS G-I-A									21,760		21,760
TOTAL FUNCTION									46,840		46,840
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									39,674		39,674
UNREALIZED INC RESERVE									37,834		37,834
TOTAL FUNCTION									77,508		77,508
DISCONTINUED ACCTS											
TOTAL FUNCTION											
TOTAL DIVISION	175.86	2,298,725			65.00	721,135	10.00	50,500	1,052,984	8,793	4,132,137

NORTHERN NEVADA COMMUNITY COLLEGE

This budget reflects a significant increase in student registration fees and, for the first time, an admission fee shown under "miscellaneous student fees." As this work program is being prepared, the amount of money to be received from the Federal vocational education subvention through the State Department of Education, is still unknown. The amount indicated is as authorized by the Legislature; however, the State Department of Education may allocate less causing the Contingency Reserve to be utilized.

Table No. 41

Northern Nevada Community College

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 533,773	84.4	$ 620,441	83.0	86,668	16.2
*Classified Salary Adjustment	12,836	2.1	6,766	0.9	(6,070)	(47.3)
*CPI Adjustment	1,351	0.2	2,768	0.3	1,417	104.9
Total State Appropriated Revenue	547,960	86.7	629,975	84.2	82,015	15.0
Registration Fee	58,160	9.2	97,920	13.1	39,760	68.4
Miscellaneous Student Fees	-	-	3,000	0.4	3,000	-
Federal Vocation Education Subvention	26,100	4.1	39,610	5.3	13,510	51.8
Transfer to Business Center, North	-	-	(22,768)	(3.0)	(22,768)	-
Total Revenue	$ 632,220	100.0	$ 747,737	100.0	115,517	18.3

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 42

Northern Nevada Community College

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Instruction	$ 299,642	47.4	$ 342,029	45.7	42,387	14.1
Academic Support	68,474	10.8	112,687	15.1	44,213	64.6
Student Services	73,378	11.6	83,920	11.2	10,542	14.4
Institutional Support	80,759	12.8	65,747	8.8	(15,012)	(18.6)
O & M of Plant	94,933	15.0	102,694	13.7	7,761	8.2
Scholarships & Fellowships	8,500	1.4	11,160	1.5	2,660	31.3
Contingency Reserves	1,534	0.2	29,500	4.0	27,966	1,823.1
Discontinued Accounts	5,000	0.8	-	-	(5,000)	(100.0)
TOTAL	$ 632,220	100.0	$ 747,737	100.0	115,517	18.3

Table No. 43

Northern Nevada Community College

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 315,426	49.9	$ 381,157	51.0	65,731	20.8
Classified Compensation	114,955	18.2	119,660	16.0	4,705	4.1
Wages	21,110	3.3	23,066	3.1	1,956	9.3
Operating	179,714	28.4	222,473	29.7	42,759	23.8
Out-of-State Travel	1,015	0.2	1,381	0.2	366	36.1
TOTAL	$ 632,220	100.0	$ 747,737	100.0	115,517	18.3

Table No. 44

Northern Nevada Community College

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference No.	Difference %
Professional	20.29	27.63	7.34	36.2
Classified	11.00	10.50	(0.50)	(4.5)
Wages	4.27	4.57	0.30	7.0
TOTAL	35.56	42.70	7.14	20.1
Instruction Faculty				
Full-time	10.00	11.50	1.50	15.0
Part-time	7.30	12.13	4.83	66.2
TOTAL	17.30	23.63	6.33	36.6

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Northern Nevada Community College

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Instruction						
Occupational						
Professional	11.43	148,998	13.02	153,762	1.59	4,764
Classified	2.50	27,852	2.00	24,979	(0.50)	(2,873)
Wages	1.03	5,110	0.60	3,030	(0.43)	(2,080)
Operating	-	27,505	-	19,850	-	(7,655)
O-S Travel	-	865	-	0	-	(865)
Total	14.96	210,330	15.62	201,621	0.66	(8,709)
University Parallel						
Professional	5.36	84,188	8.94	106,757	3.58	22,569
Classified	-	0	1.00	10,601	1.00	10,601
Operating	-	0	-	11,000	-	11,000
Total	5.36	84,188	9.94	128,358	4.58	44,170
Developmental						
Professional	0.50	5,124	1.67	11,550	1.17	6,426
Operating	-	0	-	500	-	500
Total	0.50	5,124	1.67	12,050	1.17	6,926
INSTRUCTION FUNCTION TOTAL						
Professional	17.29	238,310	23.63	272,069	6.34	33,759
Classified	2.50	27,852	3.00	35,580	0.50	7,728
Wages	1.03	5,110	0.60	3,030	(0.43)	(2,080)
Operating	-	27,505	-	31,350	-	3,845
O-S Travel	-	865	-	0	-	(865)
Total	20.82	299,642	27.23	342,029	6.41	42,387
Academic Support						
Dean's Office: Instruction						
Professional	-	0	1.00	25,200	1.00	25,200
Classified	-	0	1.00	9,449	1.00	9,449
Operating	-	0	-	1,000	-	1,000
Total	-	0	2.00	35,649	2.00	35,649
Library Operating						
Professional	1.00	19,865	1.00	21,840	-	1,975
Classified	2.00	18,559	2.00	20,759	-	2,200
Wages	0.20	1,000	-	0	(0.20)	(1,000)
Operating	-	6,000	-	7,000	-	1,000
O-S Travel	-	50	-	0	-	(50)
Total	3.20	45,474	3.00	49,599	(0.20)	4,125

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Northern Nevada Community College

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Book Acquisitions						
Operating	-	23,000	-	27,439	-	4,439
ACADEMIC SUPPORT FUNCTION TOTAL						
Professional	1.00	19,865	2.00	47,040	1.00	27,175
Classified	2.00	18,559	3.00	30,208	1.00	11,649
Wages	0.20	1,000	-	0	(0.20)	(1,000)
Operating	-	29,000	-	35,439	-	6,439
O-S Travel	-	50	-	0	-	(50)
Total	3.20	68,474	5.00	112,687	1.80	44,213
Student Services						
DEAN OF STUDENT'S OFFICE TOTAL						
Professional	1.00	20,981	1.00	23,408	-	2,427
Classified	3.00	29,647	3.00	33,903	-	4,256
Wages	2.43	12,000	2.97	14,986	0.54	2,986
Operating	-	10,700	-	11,623	-	923
O-S Travel	-	50	-	0	-	(50)
Total	6.43	73,378	6.97	83,920	0.54	10,542
Institutional Support						
President's Office						
Professional	1.00	36,270	1.00	38,640	-	2,370
Classified	2.50	27,414	0.50	7,325	(2.00)	(20,089)
Operating	-	12,000	-	12,300	-	300
O-S Travel	-	50	-	1,381	-	1,331
Total	3.50	75,734	1.50	59,646	(2.00)	(16,088)
Fidelity & Liability Insurance						
Operating	-	1,200	-	1,500	-	300
Institutional Memberships						
Operating	-	1,100	-	1,100	-	0
State Pers. Division Assess.						
Operating	-	525	-	971	-	446
Postage						
Operating	-	2,200	-	2,530	-	330

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Northern Nevada Community College

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	1.00	36,270	1.00	38,640	-	2,370
Classified	2.50	27,414	0.50	7,325	(2.00)	(20,089)
Operating	-	17,025	-	18,401	-	1,376
O-S Travel	-	50	-	1,381	-	1,331
Total	3.50	80,759	1.50	65,747	(2.00)	(15,012)
O & M of Plant						
Janitorial Services						
Classified	0.75	8,613	0.75	9,483	-	870
Operating	-	24,100	-	16,000	-	(8,100)
Total	0.75	32,713	0.75	25,483	-	(7,230)
Grounds Maintenance						
Wages	0.61	3,000	1.00	5,050	0.39	2,050
Operating	-	4,000	-	3,000	-	(1,000)
Total	0.61	7,000	1.00	8,050	0.39	1,050
Repairs & Improvements						
Operating	-	3,500	-	5,000	-	1,500
Services						
Operating:						
Natural Gas	-	10,000	-	15,000	-	5,000
Electricity	-	24,850	-	23,000	-	(1,850)
Water Service	-	500	-	1,500	-	1,000
Sewage	-	200	-	550	-	350
Trash Removal	-	300	-	300	-	0
Telephone	-	9,000	-	10,000	-	1,000
Total Operating	-	44,850	-	50,350	-	5,500
Fire Alarm Maintenance	-	0	-	500	-	500
T.V. Cable	-	0	-	150	-	150
Total	-	44,850	-	51,000	-	6,150
O & M Supervision						
Classified	0.25	2,870	0.25	3,161	-	291
Operating	-	4,000	-	4,000	-	0
Total	0.25	6,870	0.25	7,161	-	291
Property Rental						
Operating	-	0	-	4,000	-	4,000
Property Insurance						
Operating	-	0	-	2,000	-	2,000

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Northern Nevada Community College

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
O & M OF PLANT FUNCTION TOTAL						
Classified	1.00	11,483	1.00	12,644	-	1,161
Wages	0.61	3,000	1.00	5,050	0.39	2,050
Operating	-	80,450	-	85,000	-	4,550
Total	1.61	94,933	2.00	102,694	0.39	7,761
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	510	-	2,000	-	1,490
Classified Grants-in-Aid						
Operating	-	500	-	500	-	0
Veteran's Grants-in-Aid						
Operating	-	0	-	500	-	500
Nevada Indian Grants-in-Aid						
Operating	-	5,120	-	5,440	-	320
Miscellaneous Grants-in-Aid						
Operating	-	2,370	-	2,720	-	350
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	8,500	-	11,160	-	2,660
Contingency Reserve						
Contingency Reserve						
Operating	-	1,534	-	7,500	-	5,966
Unrealized Income Reserve						
Operating	-	0	-	22,000	-	22,000
CONTINGENCY RESERVE FUNCTION TOTAL						
Operating	-	1,534	-	29,500	-	27,966
Discontinued Accounts						
DIVISION SERVICES TOTAL						
Operating	-	5,000	-	0	-	(5,000)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Northern Nevada Community College

	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
Budget Function	FTE	$	FTE	$	FTE	$
Appropriation Area Total						
Professional	20.29	315,426	27.63	381,157	7.34	65,731
Classified	11.00	114,955	10.50	119,660	(0.50)	4,705
Wages	4.27	21,110	4.57	23,066	0.30	1,956
Operating	-	179,714	-	222,473	-	42,759
O-S Travel	-	1,015	-	1,381	-	366
Total	35.56	632,220	42.70	747,737	7.14	115,517

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
NORTHERN NEVADA COMMUNITY COLLEGE

	PROFESSIONAL FTE POS	PROFESSIONAL COMPENSATN $	GRAD ASSIST. FTE POS	GRAD ASSIST. COMPENSATN $	CLASSIFIED FTE POS	CLASSIFIED COMPENSATN $	WAGES FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
INSTRUCTION											
OCCUPATIONAL											
OCCUPATIONAL	13.02	153,762			2.00	24,979	.60	3,030	19,850		201,621
TOTAL COLLEGE	13.02	153,762			2.00	24,979	.60	3,030	19,850		201,621
UNIVERSITY PARALLEL											
UNIVERSITY PARALLEL	8.94	106,757			1.00	10,601			11,000		128,358
TOTAL COLLEGE	8.94	106,757			1.00	10,601			11,000		128,358
DEVELOPMENTAL PROGRAMS											
DEVELOPMENTAL PROGRAMS	1.67	11,550							500		12,050
TOTAL COLLEGE	1.67	11,550							500		12,050
TOTAL FUNCTION	23.63	272,069			3.00	35,580	.60	3,030	31,350		342,029
ACADEMIC SUPPORT											
DEAN'S OFFC-INSTRUCTIO	1.00	25,200			1.00	9,449			1,000		35,649
LIBRARY OPERATING	1.00	21,840			2.00	20,759			7,000		49,599
BOOK ACQUISITIONS									27,439		27,439
TOTAL FUNCTION	2.00	47,040			3.00	30,208			35,439		112,687
STUDENT SERVICES											
DEAN OF STUDENT'S OFFC	1.00	23,408			3.00	33,903	2.97	14,986	11,623		83,920
TOTAL FUNCTION	1.00	23,408			3.00	33,903	2.97	14,986	11,623		83,920
INSTITUTIONAL SUPPORT											
PRESIDENT S OFFICE	1.00	38,640			.50	7,325			12,300	1,381	59,646
FIDELITY & LIAB INS									1,500		1,500
INSTITUT. MEMBERSHIPS									1,100		1,100
ST PERS DIV ASSESSMENT									971		971
POSTAGE									2,530		2,530
TOTAL FUNCTION	1.00	38,640			.50	7,325			18,401	1,381	65,747
OPER & MAINT OF PLANT											
JANITORIAL SERVICES					.75	9,483			16,000		25,483
GROUNDS MAINTENANCE							1.00	5,050	3,000		8,050
REPAIRS & IMPROVEMENTS									5,000		5,000
SERVICES									51,000		51,000
O & M SUPERVISION					.25	3,161			4,000		7,161
PROPERTY RENTAL									4,000		4,000
PROPERTY INSURANCE									2,000		2,000
TOTAL FUNCTION					1.00	12,644	1.00	5,050	85,000		102,694

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
NORTHERN NEVADA COMMUNITY COLLEGE

	PROFESSIONAL FTE POS	PROFESSIONAL COMPENSATN $	GRAD ASSIST. FTE POS	GRAD ASSIST. COMPENSATN $	CLASSIFIED FTE POS	CLASSIFIED COMPENSATN $	WAGES FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
SCHLRSHPS & FELOWSHPS											
FACULTY G-I-A									2,000		2,000
CLASSIFIED G-I-A									500		500
VETERANS G-I-A									500		500
NEVADA INDIANS G-I-A									5,440		5,440
MISCELLANEOUS G-I-A									2,720		2,720
TOTAL FUNCTION									11,160		11,160
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									7,500		7,500
UNREALIZED INC RESERVE									22,000		22,000
TOTAL FUNCTION									29,500		29,500
TOTAL DIVISION	27.63	381,157			10.50	119,660	4.57	23,066	222,473	1,381	747,737

WESTERN NEVADA COMMUNITY COLLEGE

This work program is again divided into two separate accounts for the North and South campuses. Perhaps the only item requiring special mention is the property rental account at WNCC-North. A part of the "rental" is actually two positions which are involved in the Washoe County School District In-Service Training Project. This service is provided to the School District in-lieu of a like amount of rent for space provided.

Table No. 45

Western Nevada Community College

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
State Appropriation:						
General Fund	$ 2,385,438	74.1	$ 2,817,211	80.2	431,773	18.1
*Classified Salary Adjustment	53,980	1.7	28,998	0.8	(24,982)	(46.3)
*CPI Adjustment	5,636	0.2	11,861	0.3	6,225	110.4
Total State Appropriated Revenue	2,445,054	76.0	2,858,070	81.3	413,016	16.9
Registration Fee	620,030	19.2	628,320	17.9	8,290	1.3
Miscellaneous Student Fees	-	-	25,000	0.7	25,000	-
Federal Vocation Education Subvention	155,800	4.8	155,800	4.5	0	-
Transfer to Business Center, North	-	-	(153,496)	(4.4)	(153,496)	-
Total Revenue	$ 3,220,884	100.0	$ 3,513,694	100.0	292,810	9.1

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 46

Western Nevada Community College

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Instruction	$ 1,596,348	49.6	$ 1,706,118	48.6	109,770	6.9
Academic Support	300,020	9.3	468,256	13.3	168,236	56.1
Student Services	444,770	13.8	486,642	13.8	41,872	9.4
Institutional Support	229,991	7.2	222,463	6.3	(7,528)	(3.3)
O & M of Plant	378,248	11.7	388,834	11.1	10,586	2.8
Scholarships & Fellowships	35,033	1.1	38,628	1.1	3,595	10.3
Contingency Reserve	175,174	5.4	202,753	5.8	27,579	15.7
Discontinued Accounts	61,300	1.9	-	-	(61,300)	(100.0)
TOTAL	$ 3,220,884	100.0	$ 3,513,694	100.0	292,810	9.1

Table No. 47

Western Nevada Community College

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 1,762,427	54.7	$ 2,126,482	60.5	364,055	20.7
Classified Compensation	452,511	14.0	484,244	13.8	31,733	7.0
Wages	25,600	0.8	31,529	0.9	5,929	23.2
Operating	974,896	30.3	863,831	24.6	(111,065)	(11.4)
Out-of-State Travel	5,450	0.2	7,608	0.2	2,158	39.6
TOTAL	$ 3,220,884	100.0	$ 3,513,694	100.0	292,810	9.1

Table No. 48

Western Nevada Community College

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference	
			No.	%
Professional	108.97	150.17	41.20	37.8
Classified	41.50	45.25	3.75	9.0
Wages	5.18	6.26	1.08	20.8
TOTAL	155.65	201.68	46.03	29.6
Instruction Faculty				
WNCC-North				
Full-time	30.90	33.70	2.80	9.1
Part-time	24.90	37.85	12.95	52.0
Total	55.80	71.55	15.75	28.2
WNCC-South				
Full-time	15.60	20.40	4.80	30.8
Part-time	10.60	28.22	17.62	166.2
Total	26.20	48.62	22.42	85.6

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, North

	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
Budget Function	FTE	$	FTE	$	FTE	$
Instruction						
Occupational						
Professional	36.94	565,335	44.75	513,851	7.81	(51,484)
Classified	5.00	52,756	7.00	68,249	2.00	15,493
Operating	-	0	-	42,750	-	42,750
Total	41.94	618,091	51.75	624,850	9.81	6,759
University Parallel						
Professional	21.62	334,781	24.53	331,328	2.91	(3,453)
Classified	2.50	28,637	2.00	17,298	(0.50)	(11,339)
Operating	-	0	-	19,300	-	19,300
Total	24.12	363,418	26.53	367,926	2.41	4,508
Developmental						
Professional	1.24	13,642	2.27	31,272	1.03	17,630
Operating	-	111,733	-	2,700	-	(109,033)
O-S Travel	-	2,940	-	0	-	(2,940)
Total	1.24	128,315	2.27	33,972	1.03	(94,343)
INSTRUCTION FUNCTION TOTAL						
Professional	59.80	913,758	71.55	876,451	11.75	(37,307)
Classified	7.50	81,393	9.00	85,547	1.50	4,154
Operating	-	111,733	-	64,750	-	(46,983)
O-S Travel	-	2,940	-	0	-	(2,940)
Total	67.30	1,109,824	80.55	1,026,748	13.25	(83,076)
Academic Support						
Dean's Office: Instruction						
Professional	-	0	0.67	21,011	0.67	21,011
Operating	-	0	-	1,000	-	1,000
Total	-	0	0.67	22,011	0.67	22,011
Assoc. Dean's Office: Occupational						
Professional	-	0	2.00	57,568	2.00	57,568
Classified	-	0	3.00	34,552	3.00	34,552
Operating	-	0	-	6,000	-	6,000
Total	-	0	5.00	98,120	5.00	98,120
Assoc. Dean's Office: Univ. Parallel						
Professional	-	0	1.00	29,904	1.00	29,904
Classified	-	0	1.00	11,551	1.00	11,551
Operating	-	0	-	5,000	-	5,000
Total	-	0	2.00	46,455	2.00	46,455

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, North

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Library Operating						
Professional	-	0	3.00	45,128	3.00	45,128
Classified	-	0	4.00	38,315	4.00	38,315
Wages	0.61	3,024	-	0	(0.61)	(3,024)
Operating	-	5,500	-	12,285	-	6,785
Total	0.61	8,524	7.00	95,728	6.39	87,204
Book Acquisitions						
Operating	-	179,400	-	28,435	-	(150,965)
ACADEMIC SUPPORT FUNCTION TOTAL						
Professional	-	0	6.67	153,611	6.67	153,611
Classified	-	0	8.00	84,418	8.00	84,418
Wages	0.61	3,024	-	0	(0.61)	(3,024)
Operating	-	184,900	-	52,720	-	(132,180)
Total	0.61	187,924	14.67	290,749	14.06	102,825
Student Services						
Dean of Student's Office						
Professional	10.00	200,838	2.00	36,834	(8.00)	(164,004)
Classified	11.00	115,315	1.00	13,385	(10.00)	(101,930)
Wages	2.55	12,600	-	0	(2.55)	(12,600)
Operating	-	61,525	-	2,000	-	(59,525)
O-S Travel	-	500	-	0	-	(500)
Total	23.55	390,778	3.00	52,219	(20.55)	(338,559)
Admissions & Records						
Professional	-	0	1.00	25,995	1.00	25,995
Classified	-	0	3.00	35,159	3.00	35,159
Wages	-	0	1.60	8,000	1.60	8,000
Operating	-	0	-	25,000	-	25,000
Total	-	0	5.60	94,154	5.60	94,154
Counseling & Testing						
Professional	-	0	4.00	71,348	4.00	71,348
Classified	-	0	1.00	11,635	1.00	11,635
Operating	-	0	-	2,500	-	2,500
Total	-	0	5.00	85,483	5.00	85,483
Financial Aids						
Professional	-	0	2.00	40,443	2.00	40,443
Classified	-	0	3.00	31,046	3.00	31,046
Wages	-	0	2.08	10,500	2.08	10,500
Operating	-	0	-	2,500	-	2,500
Total	-	0	7.08	84,489	7.08	84,489

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, North

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
STUDENT SERVICES FUNCTION TOTAL						
Professional	10.00	200,833	9.00	174,620	(1.00)	(26,218)
Classified	11.00	115,315	8.00	91,225	(3.00)	(24,090)
Wages	2.55	12,600	3.68	18,500	1.13	5,900
Operating	-	61,525	-	32,000	-	(29,525)
O-S Travel	-	500	-	0	-	(500)
Total	23.55	390,778	20.68	316,345	(2.87)	(74,433)
Institutional Support						
Executive Dean's Office						
Professional	2.00	63,005	2.00	67,200	-	4,195
Classified	3.00	40,741	2.00	29,278	(1.00)	(11,463)
Wages	-	0	1.00	5,050	1.00	5,050
Operating	-	8,000	-	6,000	-	(2,000)
O-S Travel	-	100	-	4,772	-	4,672
Total	5.00	111,846	5.00	112,300	-	454
Fidelity & Liability Insurance						
Operating	-	2,000	-	1,500	-	(500)
Institutional Memberships						
Operating	-	0	-	3,133	-	3,133
State Pers. Division Assess.						
Operating	-	2,000	-	2,672	-	672
Postage						
Operating	-	8,500	-	9,303	-	803
Campus Security						
Classified	1.00	7,044	-	0	(1.00)	(7,044)
Operating	-	1,000	-	8,450	-	7,450
Total	1.00	8,044	-	8,450	(1.00)	406
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	2.00	63,005	2.00	67,200	-	4,195
Classified	4.00	47,785	2.00	29,278	(2.00)	(18,507)
Wages	-	0	1.00	5,050	1.00	5,050
Operating	-	21,500	-	31,058	-	9,558
O-S Travel	-	100	-	4,772	-	4,672
Total	6.00	132,390	5.00	137,358	(1.00)	4,968

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, North

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
O & M of Plant						
Janitorial Services						
Classified	2.00	14,087	1.00	13,420	(1.00)	(667)
Wages	-	0	0.40	2,020	0.40	2,020
Operating	-	5,500	-	20,000	-	14,500
Total	2.00	19,587	1.40	35,440	(0.60)	15,853
Repairs & Improvements						
Operating	-	0	-	9,000	-	9,000
Services						
Operating:						
Fuel Oil	-		-	5,250	-	
Natural Gas	-		-	19,891	-	
Electricity	-		-	49,510	-	
Water Service	-		-	3,080	-	
Sewage	-		-	2,100	-	
Trash Removal	-		-	2,058	-	
Telephone	-		-	18,500	-	
Total	-	185,000	-	100,389	-	(84,611)
O & M Supervision						
Professional	1.00	24,552	1.00	25,995	-	1,443
Classified	2.00	21,688	-	0	(2.00)	(21,688)
Wages	0.20	1,000	-	0	(0.20)	(1,000)
Operating	-	16,000	-	4,500	-	(11,500)
O-S Travel	-	50	-	0	-	(50)
Total	3.20	63,290	1.00	30,495	(2.20)	(32,795)
Property Rental						
Professional	-	0	1.00	25,760	1.00	25,760
Clasified	-	0	1.00	9,057	1.00	9,057
Operating	-	0	-	55,482	-	55,482
Total	-	0	2.00	90,299	2.00	90,299
Property Insurance						
Operating	-	0	-	2,000	-	2,000
O & M OF PLANT FUNCTION TOTAL						
Professional	1.00	24,552	2.00	51,755	1.00	27,203
Classified	4.00	35,775	2.00	22,477	(2.00)	(13,298)
Wages	0.20	1,000	0.40	2,020	0.20	1,020
Operating	-	206,500	-	191,371	-	(15,129)
O-S Travel	-	50	-	0	-	(50)
Total	5.20	267,877	4.40	267,623	(0.80)	(254)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, North

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTL	$
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	9,186	-	10,000	-	814
Classified Grants-in-Aid						
Operating	-	2,000	-	2,000	-	0
Veteran's Grants-in-Aid						
Operating	-	0	-	1,088	-	1,088
Nevada Indian Grants-in-Aid						
Operating	-	1,280	-	1,632	-	352
Miscellaneous Grants-in-Aid						
Operating	-	9,234	-	10,880	-	1,646
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	21,700	-	25,600	-	3,900
Contingency Reserve						
Contingency Reserve						
Operating	-	116,472	-	22,658	-	(93,814)
Unrealized Income Reserve						
Operating	-	0	-	120,000	-	120,000
CONTINGENCY RESERVE FUNCTION TOTAL						
Operating	-	116,472	-	142,658	-	26,186
Discontinued Accounts						
DIVISION SERVICES TOTAL						
Professional	1.00	19,530	-	0	(1.00)	(19,530)
Classified	3.00	31,325	-	0	(3.00)	(31,325)
O-S Travel	-	50	-	0	-	(50)
Total	4.00	50,905	-	0	(4.00)	(50,905)
WNCC-North Total						
Professional	73.80	1,221,683	91.22	1,323,637	17.42	101,954
Classified	29.50	311,593	29.00	312,945	(0.50)	1,352
Wages	3.36	16,624	5.08	25,570	1.72	8,946
Operating	-	724,330	-	540,157	-	(184,173)
O-S Travel	-	3,640	-	4,772	-	1,132
Total	106.66	2,277,870	125.30	2,207,081	18.64	(70,789)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, South

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Instruction						
Occupational						
Professional	12.34	154,126	22.58	222,450	10.24	68,324
Classified	-	0	3.25	34,510	3.25	34,510
Operating	-	0	-	34,541	-	34,541
Total	12.34	154,126	25.83	291,501	13.49	137,375
University Parallel						
Professional	14.81	222,790	13.39	174,871	(1.42)	(47,919)
Classified	3.50	39,586	2.50	22,980	(1.00)	(16,606)
Operating	-	0	-	4,822	-	4,822
Total	18.31	262,376	15.89	202,673	(2.42)	(59,703)
Developmental						
Professional	1.02	7,558	6.39	54,046	5.37	46,488
Operating	-	61,004	-	4,100	-	(56,904)
O-S Travel	-	1,460	-	0	-	(1,460)
Total	1.02	70,022	6.39	58,146	5.37	(11,876)
Rural Teaching						
Professional	-	0	6.26	103,148	6.26	103,148
Operating	-	0	-	23,902	-	23,902
Total	-	0	6.26	127,050	6.26	127,050
INSTRUCTION FUNCTION TOTAL						
Professional	28.17	384,474	48.62	554,515	20.45	170,041
Classified	3.50	39,586	5.75	57,490	2.25	17,904
Operating	-	61,004	-	67,365	-	6,361
O-S Travel	-	1,460	-	0	-	(1,460)
Total	31.67	486,524	54.37	679,370	22.70	192,846
Academic Support						
Assoc. Dean's Office: Occupational						
Professional	-	0	1.00	24,192	1.00	24,192
Classified	-	0	0.50	6,692	0.50	6,692
Operating	-	0	-	1,000	-	1,000
Total	-	0	1.50	31,884	1.50	31,884
Assoc. Dean's Office: Univ. Parallel						
Professional	-	0	1.00	26,880	1.00	26,880
Classified	-	0	0.50	6,692	0.50	6,692
Operating	-	0	-	850	-	850
Total	-	0	1.50	34,422	1.50	34,422

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, South

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Dean's Office: Instruction						
Professional	-	0	0.33	10,349	0.33	10,349
Library Operating						
Professional	4.00	73,102	2.00	43,775	(2.00)	(29,327)
Classified	2.50	26,794	2.00	19,882	(0.50)	(6,912)
Operating	-	12,000	-	7,195	-	(4,805)
O-S Travel	-	200	-	0	-	(200)
Total	6.50	112,096	4.00	70,852	(2.50)	(41,244)
Book Acquisitions						
Operating	-	0	-	30,000	-	30,000
ACADEMIC SUPPORT FUNCTION TOTAL						
Professional	4.00	73,102	4.33	105,196	0.33	32,094
Classified	2.50	26,794	3.00	33,266	0.50	6,472
Operating	-	12,000	-	39,045	-	27,045
O-S Travel	-	200	-	0	-	(200)
Total	6.50	112,096	7.33	177,507	0.83	65,411
Student Services						
Dean of Student's Office						
Professional	2.00	42,880	1.00	28,672	(1.00)	(14,208)
Classified	1.00	9,580	1.00	10,528	-	948
Wages	-	0	1.18	5,959	1.18	5,959
Operating	-	1,432	-	22,740	-	21,308
O-S Travel	-	100	-	0	-	(100)
Total	3.00	53,992	3.18	67,899	0.18	13,907
Admissions & Records						
Professional	-	0	1.00	24,528	1.00	24,528
Classified	-	0	3.00	28,368	3.00	28,368
Total	-	0	4.00	52,896	4.00	52,896
Counseling						
Professional	-	0	2.00	28,222	2.00	28,222
Financial Aids						
Professional	-	0	1.00	21,280	1.00	21,280

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, South

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
STUDENT SERVICES FUNCTION TOTAL						
Professional	2.00	42,880	5.00	102,702	3.00	59,822
Classified	1.00	9,580	4.00	38,896	3.00	29,316
Wages	-	0	1.18	5,959	1.18	5,959
Operating	-	1,432	-	22,740	-	21,308
O-S Travel	-	100	-	0	-	(100)
Total	3.00	53,992	10.18	170,297	7.18	116,305
Institutional Support						
President's Office						
Professional	1.00	40,288	1.00	40,432	-	144
Classified	3.00	36,787	1.50	19,069	(1.50)	(17,718)
Wages	1.82	8,976	-	0	(1.82)	(8,976)
Operating	-	5,000	-	3,400	-	(1,600)
O-S Travel	-	50	-	2,836	-	2,786
Total	5.82	91,101	2.50	65,737	(3.32)	(25,364)
Institutional Memberships						
Operating	-	0	-	1,000	-	1,000
State Pers. Division Assess.						
Operating	-	1,000	-	1,408	-	408
Postage						
Operating	-	4,500	-	4,660	-	160
Fidelity & Liability Insurance						
Operating	-	1,000	-	300	-	(700)
Printing Services						
Operating	-	0	-	12,000	-	12,000
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	1.00	40,288	1.00	40,432	-	144
Classified	3.00	36,787	1.50	19,069	(1.50)	(17,718)
Wages	1.82	8,976	-	0	(1.82)	(8,976)
Operating	-	11,500	-	22,768	-	11,268
O-S Travel	-	50	-	2,836	-	2,786
Total	5.82	97,601	2.50	85,105	(3.32)	(12,496)
O & M of Plant						
Janitorial Services						
Classified	2.00	28,171	2.00	22,578	-	(5,593)
Operating	-	9,000	-	2,100	-	(6,900)
Total	2.00	37,171	2.00	24,678	-	(12,493)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, South

Budget Function	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
	FTE	$	FTE	$	FTE	$
Repairs & Improvements						
Operating	-	0	-	2,000	-	2,000
Services						
Operating:						
Natural Gas	-		-	12,000	-	
Electricity	-		-	26,900	-	
Water Service	-		-	1,900	-	
Sewage	-		-	2,100	-	
Trash Removal	-		-	600	-	
Telephone	-		-	6,000	-	
Utility Services from State	-		-	5,000	-	
Total	-	73,200	-	54,500	-	(18,700)
Property Rental						
Operating	-	0	-	39,000	-	39,000
Property Insurance						
Operating	-	0	-	1,033	-	1,033
O & M OF PLANT FUNCTION TOTAL						
Classified	2.00	28,171	2.00	22,578	-	(5,593)
Operating	-	82,200	-	98,633	-	16,433
Total	2.00	110,371	2.00	121,211	-	10,840
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	6,000	-	5,000	-	(1,000)
Classified Grants-in-Aid						
Operating	-	1,435	-	1,000	-	(435)
Veteran's Grants-in-Aid						
Operating	-	0	-	500	-	500
Nevada Indian Grants-in-Aid						
Operating	-	1,280	-	1,088	-	(192)
Miscellaneous Grants-in-Aid						
Operating	-	4,618	-	5,440	-	822
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	13,333	-	13,028	-	(305)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Western Nevada Community College, South

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Contingency Reserve						
Contengency Reserve						
Operating	-	58,702	-	13,295	-	(45,407)
Unrealized Income Reserve						
Operating	-	0	-	46,800	-	46,800
CONTINGENCY RESERVE FUNCTION TOTAL						
Operating	-	58,702	-	60,095	-	1,393
Discontinued Accounts						
DIVISION SERVICES TOTAL						
Operating	-	10,395	-	0	-	(10,395)
WNCC-South Total						
Professional	35.17	540,744	58.95	802,845	23.78	262,101
Classified	12.00	140,918	16.25	171,299	4.25	30,381
Wages	1.82	8,976	1.18	5,959	(0.64)	(3,017)
Operating	-	250,566	-	323,674	-	73,108
O-S Travel	-	1,810	-	2,836	-	1,026
Total	48.99	943,014	76.38	1,306,613	27.39	363,599
Appropriation Area Total						
Professional	108.97	1,762,427	150.17	2,126,482	41.20	364,055
Classified	41.50	452,511	45.25	484,244	3.75	31,733
Wages	5.18	25,600	6.26	31,529	1.08	5,929
Operating	-	974,896	-	863,831	-	(111,065)
O-S Travel	-	5,450	-	7,608	-	2,158
Total	155.65	3,220,884	201.68	3,513,694	46.03	292,810

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
WESTERN NEVADA COMMUNITY COLLEGE - NORTH

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD ASSIST. COMPENSATN FTE POS	GRAD ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
INSTRUCTION											
OCCUPATIONAL											
OCCUPATIONAL	44.75	513,851			7.00	68,249			42,750		624,850
TOTAL COLLEGE	44.75	513,851			7.00	68,249			42,750		624,850
UNIVERSITY PARALLEL											
UNIVERSITY PARALLEL	24.53	331,328			2.00	17,298			19,300		367,926
TOTAL COLLEGE	24.53	331,328			2.00	17,298			19,300		367,926
DEVELOPMENTAL											
DEVELOPMENTAL	2.27	31,272							2,700		33,972
TOTAL COLLEGE	2.27	31,272							2,700		33,972
TOTAL FUNCTION	71.55	876,451			9.00	85,547			64,750		1,026,748
ACADEMIC SUPPORT											
DEAN'S OFFC-INSTRUCTIO	.67	21,011							1,000		22,011
ASSOC DEAN'S OFFC-OCCU	2.00	57,568			3.00	34,552			6,000		98,120
ASSOC DEAN'S OFFC-U P	1.00	29,904			1.00	11,551			5,000		46,455
LIBRARY OPERATING	3.00	45,128			4.00	38,315			12,285		95,728
BOOK ACCUISITION									28,435		28,435
TOTAL FUNCTION	6.67	153,611			8.00	84,418			52,720		290,749
STUDENT SERVICES											
ADMISSIONS _ RECORDS	1.00	25,995			3.00	35,159	1.60	8,000	25,000		94,154
DEAN OF STUDENT'S OFFC	2.00	36,834			1.00	13,385			2,000		52,219
COUNSELING	4.00	71,348			1.00	11,635			2,500		85,483
FINANCIAL AID	2.00	40,443			3.00	31,046	2.08	10,500	2,500		84,489
TOTAL FUNCTION	9.00	174,620			8.00	91,225	3.68	18,500	32,000		316,345
INSTITUTIONAL SUPPORT											
EXEC DEAN'S OFFICE	2.00	67,200			2.00	29,278	1.00	5,050	6,000	4,772	112,300
FIDELITY & LIAB INS.									1,500		1,500
INSTITUT. MEMBERSHIP									3,133		3,133
ST PERS DIV ASSESSMENT									2,672		2,672
POSTAGE									9,303		9,303
CAMPUS SECURITY									8,450		8,450
TOTAL FUNCTION	2.00	67,200			2.00	29,278	1.00	5,050	31,058	4,772	137,358
OPER & MAINT OF PLANT											
JANITORIAL SERVICES					1.00	13,420	.40	2,020	20,000		35,440
REPAIRS & IMPROVEMENTS									9,000		9,000
SERVICES									100,389		100,389

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
WESTERN NEVADA COMMUNITY COLLEGE - NORTH

	PROFESSIONAL FTE POS	COMPENSATN $	GRAD ASSIST. FTE POS	COMPENSATN $	CLASSIFIED FTE POS	COMPENSATN $	WAGES FTE POS	COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
O & M SUPERVISION	1.00	25,995							4,500		30,495
PROPERTY RENTAL	1.00	25,760			1.00	9,057			55,482		90,299
PROPERTY INSURANCE									2,000		2,000
TOTAL FUNCTION	2.00	51,755			2.00	22,477	.40	2,020	191,371		267,623
SCHLRSHPS & FELOWSHPS											
FACULTY G-I-A									10,000		10,000
CLASSIFIED G-I-A									2,000		2,000
VETERANS G-I-A									1,088		1,088
NEVADA INDIANS G-I-A									1,632		1,632
MISCELLANEOUS G-I-A									10,880		10,880
TOTAL FUNCTION									25,600		25,600
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									22,658		22,658
UNREALIZED INC RESERVE									120,000		120,000
TOTAL FUNCTION									142,658		142,658
TOTAL WNCC-NORTH	91.22	1,323,637			29.00	312,945	5.08	25,570	540,157	4,772	2,207,081

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
WESTERN NEVADA COMMUNITY COLLEGE - SOUTH

	PROFESSIONAL	COMPENSATN	GRAD ASSIST.	COMPENSATN	CLASSIFIED	COMPENSATN	WAGES	COMPENSATN	OPERATING	TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
INSTRUCTION											
OCCUPATIONAL											
OCCUPATIONAL	22.58	222,450			3.25	34,510			34,541		291,501
TOTAL COLLEGE	22.58	222,450			3.25	34,510			34,541		291,501
UNIVERSITY PARALLEL											
UNIVERSITY PARALLEL	13.39	174,871			2.50	22,980			4,822		202,673
TOTAL COLLEGE	13.39	174,871			2.50	22,980			4,822		202,673
DEVELOPMENTAL											
DEVELOPMENTAL	6.39	54,046							4,100		58,146
RURAL TEACHING	6.26	103,148							23,902		127,058
TOTAL FUNCTION	48.62	554,515			5.75	57,490			67,365		679,370
ACADEMIC SUPPORT											
DEAN'S OFFC-INSTRUCT	.33	10,349									10,349
ASSOC DEAN'S OFFC-U P	1.00	26,880			.50	6,692			850		34,422
ASSOC DEAN'S OFFC-OCCU	1.00	24,192			.50	6,692			1,000		31,884
LIBRARY OPERATING	2.00	43,775			2.00	19,882			7,195		70,852
BOOK ACQUISITION									30,000		30,000
TOTAL FUNCTION	4.33	105,196			3.00	33,266			39,045		177,507
STUDENT SERVICES											
ADMISSIONS & RECORDS	1.00	24,528			3.00	28,368					52,896
DEAN OF STUDENT'S OFFC	1.00	28,672			1.00	10,528	1.18	5,959	22,740		67,899
COUNSELING	2.00	28,222									28,222
FINANCIAL AID	1.00	21,280									21,280
TOTAL FUNCTION	5.00	102,702			4.00	38,896	1.18	5,959	22,740		170,297
INSTITUTIONAL SUPPORT											
PRESIDENT'S OFFICE	1.00	40,432			1.50	19,069			3,400	2,836	65,737
FIDELITY & LIAB INS									300		300
INSTITUT. MEMBERSHIP									1,000		1,000
ST PERS DIV ASSESSMENT									1,408		1,408
POSTAGE									4,660		4,660
PRINTING SERVICES									12,000		12,000
TOTAL FUNCTION	1.00	40,432			1.50	19,069			22,768	2,836	85,105
OPER & MAINT OF PLANT											
JANITORIAL SERVICES					2.00	22,578			2,100		24,678
REPAIRS & IMPROVEMENTS									2,000		2,000

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
WESTERN NEVADA COMMUNITY COLLEGE - SOUTH

	PROFESSIONAL	COMPENSATN	GRAD ASSIST.	COMPENSATN	CLASSIFIED	COMPENSATN	WAGES	COMPENSATN	OPERATING	O-S TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
SERVICES									54,500		54,500
PROPERTY RENTAL									39,000		39,000
PROPERTY INSURANCE									1,033		1,033
TOTAL FUNCTION					2.00	22,578			98,633		121,211
SCHLRSHPS & FELOWSHPS											
FACULTY G-I-A									5,000		5,000
CLASSIFIED G-I-A									1,000		1,000
VETERANS G-I-A									500		500
NEVADA INDIANS G-I-A									1,088		1,088
MISCELLANEOUS G-I-A									5,440		5,440
TOTAL FUNCTION									13,028		13,028
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									13,295		13,295
UNREALIZED INC RESERVE									46,800		46,800
TOTAL FUNCTION									60,095		60,095
TOTAL WNCC-SOUTH	58.95	802,845			16.25	171,299	1.18	5,959	323,674	2,836	1,306,613
TOTAL DIVISION	150.17	2,126,482			45.25	484,244	6.26	31,529	863,831	7,608	3,513,694

DESERT RESEARCH INSTITUTE

State appropriated money available to the Institute next year totals $898,739. This is $55,396 more than was work programmed in 1976-77 and represents a 6.6 percent increase. To comply with the 1977 General Appropriation Act requiring establishment of not more than two business centers in UNS, the business services for DRI will be provided by Business Center-North and $ 87,167 is transferred from DRI to the new Center budget. The residual expenditure accounts will, therefore, show a $ 31,771, or 3.8 percent decrease from the current year.

The most significant change in this work program is the deletion of The Applied Ecology and Physiology Center (AEPC), presently located in Boulder City. The Governor's Executive Budget did not fund this Center and monies were not restored by the Legislature. The President has, therefore, recommended that AEPC be discontinued rather than funding it by reducing other Center budgets. The Chancellor concurs and the matter has been discussed previously with the Board.

DESERT RESEARCH INSTITUTE

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Table No. 49

Desert Research Institute

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
State Appropriation:						
General Fund	$ 821,965	97.5	$ 884,785	109.0	62,820	7.6
*Classified Salary Adjustment	19,390	2.3	9,903	1.2	(9,487)	(48.9)
*CPI Adjustment	1,988	0.2	4,051	0.5	2,063	103.8
Total State Appropriated Revenue	843,343	100.0	898,739	110.7	55,396	6.6
Transfer to Business Center - North	-	-	(87,167)	(10.7)	(87,167)	-
Total Revenue	$ 843,343	100.0	$ 811,572	100.0	(31,771)	(3.8)

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 50

Desert Research Institute

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Research	$ 406,335	48.2	$ 651,031	80.2	244,696	60.2
Institutional Support	218,875	26.0	150,541	18.5	(68,334)	(31.2)
Contingency Reserve	-	-	10,000	1.3	10,000	-
Discontinued Accounts	218,133	25.8	-	-	(218,133)	(100.0)
TOTAL	$ 843,343	100.0	$ 811,572	100.0	(31,771)	(3.8)

Table No. 51

Desert Research Institute

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 402,347	47.7	$ 491,392	60.5	89,045	22.1
Graduate Assistant Compensation	16,532	1.9	8,080	1.0	(8,452)	(51.1)
Classified Compensation	169,228	20.1	132,298	16.3	(36,930)	(21.8)
Wages	6,444	0.8	-	-	(6,444)	(100.0)
Operating	248,792	29.5	179,802	22.2	(68,990)	(27.7)
Out-of-State Travel	-	-	-	-	-	-
TOTAL	$ 843,343	100.0	$ 811,572	100.0	(31,771)	(3.8)

Table No. 52

Desert Research Institute

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference No.	Difference %
Professional	14.82	13.56	(1.26)	(8.5)
Graduate Assistant	1.66	0.66	(1.00)	(60.2)
Classified	13.58	8.40	(5.18)	(38.1)
Wages	1.17	-	(1.17)	(100.0)
TOTAL	31.23	22.62	(8.61)	(27.6)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Desert Research Institute

	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
Budget Function	FTE	$	FTE	$	FTE	$
Research						
Energy & Atmospheric Environment Center - Director's Office						
Professional	2.75	77,879	1.00	46,482	(1.75)	(31,397)
Graduate Assistant	1.00	9,677	-	0	(1.00)	(9,677)
Classified	4.00	51,162	1.00	15,717	(3.00)	(35,445)
Total	7.75	138,718	2.00	62,199	(5.75)	(76,519)
Weather Modification Project						
Professional	1.30	35,947	1.50	51,695	0.20	15,748
Classified	0.58	9,380	1.50	29,382	0.92	20,002
Operating	-	30,659	-	35,509	-	4,850
Total	1.88	75,986	3.00	116,586	1.12	40,600
Solar Energy						
Professional	-	0	2.00	79,975	2.00	79,975
Classified	-	0	2.00	26,276	2.00	26,276
Operating	-	0	-	85,800	-	85,800
Total	-	0	4.00	192,051	4.00	192,051
Wind Energy						
Professional	-	0	2.00	69,632	2.00	69,632
Operating	-	0	-	37,676	-	37,676
Total	-	0	2.00	107,308	2.00	107,308
Energy & Atmospheric Environment Center Total						
Professional	4.05	113,826	6.50	247,784	2.45	133,958
Graduate Assistant	1.00	9,677	-	0	(1.00)	(9,677)
Classified	4.58	60,542	4.50	71,375	(0.08)	10,833
Operating	-	30,659	-	158,985	-	128,326
Total	9.63	214,704	11.00	478,144	1.37	263,440
Water Resources Center Director's Office						
Professional	1.00	42,104	1.00	46,482	-	4,378
Classified	1.00	12,045	1.00	15,272	-	3,227
Total	2.00	54,149	2.00	61,754	-	7,605
Truckee River Project						
Professional	1.47	32,885	1.06	27,946	(0.41)	(4,939)
Graduate Assistant	0.66	6,855	0.66	8,080	-	1,225
Classified	-	0	0.50	5,154	0.50	5,154
Operating	-	0	-	10,817	-	10,817
Total	2.13	39,740	2.22	51,997	0.09	12,257

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Desert Research Institute

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Water Resources Center Total						
Professional	2.47	74,989	2.06	74,428	(0.41)	(561)
Graduate Assistant	0.66	6,855	0.66	8,080	-	1,225
Classified	1.00	12,045	1.50	20,426	0.50	8,381
Operating	-	0	-	10,817	-	10,817
Total	4.13	93,889	4.22	113,751	0.09	19,862
Director's Office: Human Systems Center						
Professional	2.00	49,860	2.00	59,136	-	9,276
Applied Ecology Physiology Center						
Professional	1.50	37,672	-	0	(1.50)	(37,672)
Classified	1.00	10,210	-	0	(1.00)	(10,210)
Total	2.50	47,882	-	0	(2.50)	(47,882)
RESEARCH FUNCTION TOTAL						
Professional	10.02	276,347	10.56	381,348	0.54	105,001
Graduate Assistant	1.66	16,532	0.66	8,080	(1.00)	(8,452)
Classified	6.58	82,797	6.00	91,801	(0.58)	9,004
Operating	-	30,659	-	169,802	-	139,143
Total	18.26	406,335	17.22	651,031	(1.04)	244,696
Institutional Support						
President's Office						
Professional	1.80	52,076	2.00	67,904	0.20	15,828
Classified	1.00	15,388	1.40	22,308	0.40	6,920
Total	2.80	67,464	3.40	90,212	0.60	22,748
Business Manager						
Professional	3.00	73,924	-	0	(3.00)	(73,924)
Classified	6.00	71,043	-	0	(6.00)	(71,043)
Wages	1.17	6,444	-	0	(1.17)	(6,444)
Total	10.17	151,411	-	0	(10.17)	(151,411)
Vice President for Administration						
Professional	-	0	1.00	42,140	1.00	42,140
Classified	-	0	1.00	18,189	1.00	18,189
Total	-	0	2.00	60,329	2.00	60,329
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	4.80	126,000	3.00	110,044	(1.80)	(15,956)
Classified	7.00	86,431	2.40	40,497	(4.60)	(45,934)
Wages	1.17	6,444	-	0	(1.17)	(6,444)
Total	12.97	218,875	5.40	150,541	(7.57)	(68,334)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Desert Research Institute

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
CONTINGENCY RESERVE TOTAL						
Operating	-	0	-	10,000	-	10,000
Discontinued Accounts						
RESERVE ENERGY STUDIES TOTAL						
Operating	-	218,133	-	0	-	(218,133)
Appropriation Area Total						
Professional	14.82	402,347	13.56	491,392	(1.26)	89,045
Graduate Assistant	1.66	16,532	0.66	8,080	(1.00)	(8,452)
Classified	13.58	169,228	8.40	132,298	(5.18)	(36,930)
Wages	1.17	6,444	-	0	(1.17)	(6,444)
Operating	-	248,792	-	179,802	-	68,990
Total	31.23	843,343	22.62	811,572	(8.61)	(31,771)

RECOMMENCED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
DESERT RESEARCH INSTITUTE

	PROFESSIONAL	COMPENSATN	GRAD ASSIST.	COMPENSATN	CLASSIFIED	COMPENSATN	WAGES	COMPENSATN	OPERATING	O-S TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
RESEARCH											
ENERGY/ATMOS ENVRMNT											
DIRECTOR'S OFFICE	1.00	46,482			1.00	15,717					62,199
APL-WEATHER MODIFICATN	1.50	51,695			1.50	29,382			35,509		116,586
ESL-SOLAR ENERGY	2.00	79,975			2.00	26,276			85,800		192,051
ESL-WIND ENERGY	2.00	69,632							37,676		107,308
TOTAL COLLEGE	6.50	247,784			4.50	71,375			158,985		478,144
WATER RESOURCES CENTER											
DIRECTOR'S OFFICE	1.00	46,482			1.00	15,272					61,754
TRUCKEE RIVER PROJECT	1.06	27,946	.66	8,080	.50	5,154			10,817		51,997
TOTAL COLLEGE	2.06	74,428	.66	8,080	1.50	20,426			10,617		113,751
HUMAN SYSTEMS CENTER											
DIRECTOR'S OFFICE	2.00	59,136									59,136
TOTAL COLLEGE	2.00	59,136									59,136
TOTAL FUNCTION	11.56	381,348	.66	8,080	6.00	91,801			169,802		651,031
INSTITUTIONAL SUPPORT											
PRESIDENT'S OFFICE	2.00	67,904			1.40	22,308					90,212
VP for Administration	1.00	42,140			1.00	18,189					60,329
TOTAL FUNCTION	3.00	110,044			2.40	40,497					150,541
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									10,000		10,000
TOTAL FUNCTION									10,000		10,000
TOTAL DIVISION	13.56	491,392	.66	8,080	8.40	132,298			179,802		811,572

Table No. 53

Cooperative Extension Service

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Funds	$ 1,185,350	61.0	$ 1,271,808	66.4	86,458	7.3
*Classified Salary Adjustment	38,958	2.0	11,717	0.6	(27,241)	(69.9)
*CPI Adjustment	3,918	0.2	4,793	0.3	875	22.3
Total State Appropriated Revenue	1,228,226	63.2	1,288,318	67.3	60,092	4.9
Governmental Subventions:						
Smith-Lever; Federal	-	-	579,260	30.3		
County Funds	-	-	88,276	4.6		
Total Subventions	713,449	36.7	667,536	34.9	(45,913)	(6.4)
Transfer to Business Center, North	-	-	(41,658)	(2.2)	(41,658)	-
Total Revenue	$ 1,941,675	100.0	$ 1,914,196	100.0	(27,479)	(1.4)

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 54

Cooperative Extension Service

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Public Service	$ 1,912,060	98.5	$ 1,880,345	98.2	(31,715)	(1.7)
O & M of Plant	29,615	1.5	33,851	1.8	4,236	14.3
TOTAL	$ 1,941,675	100.0	$ 1,914,196	100.0	(27,479)	(1.4)

Table No. 55

Cooperative Extension Service

Allocation of Resources by Expenditure Object 1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Professional Compensation	$ 1,405,425	72.4	$ 1,567,632	81.9	162,207	11.5
Graduate Assistant Compensation	40,000	2.1	-	-	(40,000)	(100.0)
Classified Compensation	223,558	11.5	229,090	12.0	5,532	2.5
Wages	19,777	1.0	20,200	1.0	423	2.1
Operating	237,915	12.2	93,836	4.9	(144,079)	(60.6)
Out-of-State Travel	15,000	0.8	3,438	0.2	(11,562)	(77.1)
TOTAL	$ 1,941,675	100.0	$ 1,914,196	100.0	(27,479)	(1.4)

Table No. 56

Cooperative Extension Service

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference	
			No.	%
Professional	68.75	71.15	2.40	3.5
Graduate Assistant	5.50	-	(5.50)	(100.0)
Classified	18.57	16.98	(1.59)	(8.6)
Wages	4.00	4.00	-	-
TOTAL	96.82	92.13	(4.69)	(4.8)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Cooperative Extension Service

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Public Service						
PUBLIC SERVICE TOTAL						
Professional	68.75	1,405,425	71.15	1,567,632	2.40	162,207
Graduate Assistant	5.50	40,000	-	0	(5.50)	(40,000)
Classified	16.57	199,138	16.98	229,090	0.41	29,952
Wages	4.00	19,777	4.00	20,200	-	423
Operating	-	232,720	-	59,985	-	(172,735)
O-S Travel	-	15,000	-	3,438	-	(11,562)
Total	94.82	1,912,060	92.13	1,880,345	(2.69)	(31,715)
O & M of Plant						
PRORATION OF O & M TOTAL						
Classified	2.00	24,420	-	0	(2.00)	(24,420)
Operating	-	5,195	-	33,851	-	28,656
Total	2.00	29,615	-	33,851	(2.00)	4,236
Appropriation Area Total						
Professional	68.75	1,405,425	71.15	1,567,632	2.40	162,207
Graduate Assistant	5.50	40,000	-	0	(5.50)	(40,000)
Classified	18.57	223,558	16.98	229,090	(1.59)	5,532
Wages	4.00	19,777	4.00	20,200	-	423
Operating	-	237,915	-	93,836	-	(144,079)
O-S Travel	-	15,000	-	3,438	-	(11,562)
Total	96.82	1,941,675	92.13	1,914,196	(4.69)	(27,479)

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
COOPERATIVE EXTENSION SERVICE

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES			O-S	
		COMPENSATN		COMPENSATN		COMPENSATN		COMPENSATN	OPERATING	TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
PUBLIC SERVICE											
PUBLIC SERVICE	71.15	1,567,632			16.98	229,090	4.00	20,200	59,985	3,438	1,880,345
TOTAL FUNCTION	71.15	1,567,632			16.98	229,090	4.00	20,200	59,985	3,438	1,880,345
OPER & MAINT OF PLANT											
									33,851		33,851
TOTAL FUNCTION									33,851		33,851
TOTAL DIVISION	71.15	1,567,632			16.98	229,090	4.00	20,200	93,836	3,438	1,914,196

Table No. 57

Agricultural Experiment Station

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 1,530,757	63.0	$ 1,796,098	71.4	265,341	17.3
*Classified Salary Adjustment	95,540	3.9	32,428	1.3	(63,112)	(66.1)
*CPI Adjustment	9,593	0.4	13,264	0.5	3,671	38.3
Total State Appropriated Revenue	1,635,890	67.3	1,841,790	73.2	205,900	12.6
Federal Subventions:						
Hatch	-	-	480,706	19.2		
Regional Research	-	-	201,397	8.0		
McIntyre-Stennis	-	-	46,017	1.8		
Total Subventions	794,690	32.7	728,120	29.0	(66,570)	(8.4)
Transfer to Business Center, North	-	-	(54,222)	(2.2)	(54,222)	-
Total Revenue	$ 2,430,580	100.0	$ 2,515,688	100.0	85,108	3.5

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 58

Agricultural Experiment Station

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Research	$ 2,300,040	94.6	$ 2,299,222	91.4	(818)	(0.1)
O & M of Plant	130,540	5.4	184,354	7.3	53,814	41.2
Scholarships & Fellowships	-	-	32,112	1.3	32,112	-
TOTAL	$ 2,430,580	100.0	$ 2,515,688	100.0	85,108	3.5

Table No. 59

Agricultural Experiment Station

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 1,031,350	42.4	$ 1,096,627	43.6	65,277	6.3
Graduate Assistant Compensation	145,454	6.0	168,304	6.7	22,850	15.7
Classified Compensation	572,246	23.6	634,048	25.2	61,802	10.8
Wages	59,335	2.4	60,600	2.4	1,265	2.1
Operating	602,195	24.8	553,972	22.0	(48,223)	(8.0)
Out-of-State Travel	20,000	0.8	2,137	0.1	(17,863)	(89.3)
TOTAL	$ 2,430,580	100.0	$ 2,515,688	100.0	85,108	3.5

Table No. 60

Agricultural Experiment Station

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference No.	%
Professional	42.98	42.10	(0.88)	(2.0)
Graduate Assistant	10.00	10.00	-	-
Classified	44.60	42.75	(1.85)	(4.1)
Wages	12.00	12.00	-	-
TOTAL	109.58	106.85	(2.73)	(2.5)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Agricultural Experiment Station

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Research						
AGRICULTURE RESEARCH TOTAL						
Professional	42.98	1,031,350	42.10	1,096,627	(0.88)	65,277
Graduate Assistant	10.00	145,454	10.00	168,304	-	22,850
Classified	42.60	546,790	42.75	634,048	0.15	87,258
Wages	12.00	59,335	12.00	60,600	-	1,265
Operating	-	497,111	-	337,506	-	(159,605)
O-S Travel	-	20,000	-	2,137	-	(17,863)
Total	107.58	2,300,040	106.85	2,299,222	(0.73)	(818)
O & M of Plant						
PRORATION OF O & M TOTAL						
Classified	2.00	25,456	-	0	(2.00)	(25,456)
Operating	-	105,084	-	184,354	-	79,270
Total	2.00	130,540	-	184,354	(2.00)	53,814
Scholarships & Fellowships						
GRADUATE ASST. GRANTS-IN-AID TOTAL						
Operating	-	0	-	32,112	-	32,112
Appropriation Area Total						
Professional	42.98	1,031,350	42.10	1,096,627	(0.88)	65,277
Graduate Assistant	10.00	145,454	10.00	168,304	-	22,850
Classified	44.60	572,246	42.75	634,048	(1.85)	61,802
Wages	12.00	59,335	12.00	60,600	-	1,265
Operating	-	602,195	-	553,972	-	(48,223)
O-S Travel	-	20,000	-	2,137	-	(17,863)
Total	109.58	2,430,580	106.85	2,515,688	(2.73)	85,108

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
AGRICULTURE EXPERIMENT STATION

	PROFESSIONAL FTE POS	PROFESSIONAL COMPENSATN $	GRAD ASSIST. FTE POS	GRAD ASSIST. COMPENSATN $	CLASSIFIED FTE POS	CLASSIFIED COMPENSATN $	WAGES FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
AG RESEARCH RESEARCH	42.10	1,096,627	10.00	168,304	42.75	634,048	12.00	60,600	337,506	2,137	2,299,222
TOTAL FUNCTION	42.10	1,096,627	10.00	168,304	42.75	634,048	12.00	60,600	337,506	2,137	2,299,222
OPER & MAINT OF PLANT PRORATION OF O & M EXP									184,354		184,354
TOTAL FUNCTION									184,354		184,354
SCHOLARSHPS & FELOWSHP GRAD ASST G-I-A									32,112		32,112
TOTAL FUNCTION									32,112		32,112
TOTAL DIVISION	42.10	1,096,627	10.00	168,304	42.75	634,048	12.00	60,600	553,972	2,137	2,515,688

SYSTEM COMPUTING CENTER

This budget provides all computing services for the University of Nevada System. State appropriations are the only revenue source; however, a separate estimative budget accounts for both internal and external sales. Nearly 79 percent of this budget is for academic support, i.e., supporting the instruction and research activities of the System. Approximately 18 percent is for institutional support.

The Northern Nevada Facilities account includes $100,372 as the final repayment to the Board of Regents' Special Projects Fund for the advance in 1975-76 for purchase of a part of the computer. The separate estimative budget proposes a $70,000 allocation from the Board of Regents' Special Projects Fund for Southern Nevada Facilities to provide for the special flooring and air conditioning required when the computer is installed at UNLV.

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Table No. 61

System Computing Center

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 1,166,481	95.2	$ 1,372,714	98.7	206,233	17.7
*Classified Salary Adjustment	53,523	4.4	19,473	1.4	(34,050)	(63.6)
*CPI Adjustment	5,598	0.4	7,966	0.6	2,368	42.3
Total State Appropriated Revenue	1,225,602	100.0	1,400,153	100.7	174,551	14.2
Transfer to Business Center, North	-	-	(9,430)	(0.7)	(9,430)	-
Total Revenue	$ 1,225,602	100.0	$ 1,390, 723	100.0	165,121	13.5

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 62

System Computing Center

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Academic Support	$ 985,350	80.4	$ 1,094,598	78.7	109,248	11.1
Institutional Support	240,252	19.6	251,491	18.1	11,239	4.7
O & M of Plant	-	-	37,228	2.7	37,228	-
Scholarships & Fellowships	-	-	3,600	0.2	3,600	-
Contingency Reserve	-	-	3,806	0.3	3,806	-
TOTAL	$ 1,225,602	100.0	$ 1,390,723	100.0	165,121	13.5

Table No. 63

System Computing Center

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Professional Compensation	$ 461,943	37.7	$ 487,733	35.1	25,790	5.6
Classified Compensation	338,683	27.6	376,873	27.1	38,190	11.3
Wages	30,997	2.5	31,739	2.2	742	2.4
Operating	393,979	32.2	493,278	35.5	99,299	25.2
Out-of-State Travel	-	-	1,100	0.1	1,100	-
TOTAL	$ 1,225,602	100.0	$ 1,390,723	100.0	165,121	13.5

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Table No. 64

System Computing Center

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference	
			No.	%
Professional	21.55	22.00	0.45	2.1
Classified	26.50	27.75	1.25	4.7
Wages	6.28	6.29	0.01	0.2
TOTAL	54.33	56.04	1.71	3.1

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

System Computing Center

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Academic Support						
Academic Research Uses						
Professional	4.55	101,596	5.00	100,155	0.45	(1,441)
Operating	-	1,715	-	1,730	-	15
Total	4.55	103,311	5.00	101,885	0.45	(1,426)
Southern Nevada Facilities						
Professional	1.00	26,281	1.00	28,464	-	2,183
Classified	11.50	129,825	11.75	143,359	0.25	13,534
Wages	1.60	7,862	1.60	8,060	-	198
Operating	-	55,922	-	66,206	-	10,284
Total	14.10	219,890	14.35	246,089	0.25	26,199
Northern Nevada Facilities						
Professional	1.00	26,611	1.00	28,812	-	2,201
Classified	13.00	171,789	14.00	193,923	1.00	22,134
Wages	4.52	22,329	4.51	22,770	(0.01)	441
Operating	-	319,092	-	369,979	-	50,887
Total	18.52	539,821	19.51	615,484	0.99	75,663
System Software						
Professional	6.00	119,072	6.00	127,711	-	8,639
Operating	-	3,256	-	3,429	-	173
Total	6.00	122,328	6.00	131,140	-	8,812
ACADEMIC SUPPORT FUNCTION TOTAL						
Professional	12.55	273,560	13.00	285,142	0.45	11,582
Classified	24.50	301,614	25.75	337,282	1.25	35,668
Wages	6.12	30,191	6.11	30,830	(0.01)	639
Operating	-	379,985	-	441,344	-	61,359
Total	43.17	985,350	44.86	1,094,598	1.69	109,248
Institutional Support						
Director's Office						
Professional	1.00	35,615	1.00	38,429	-	2,814
Classified	1.00	13,510	1.00	14,759	-	1,249
Wages	0.16	806	0.18	909	0.02	103
Operating	-	11,050	-	2,900	-	(8,150)
O-S Travel	-	0	-	1,100	-	1,100
Total	2.16	60,981	2.18	58,097	0.02	(2,884)

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

System Computing Center

	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
Budget Function	FTE	$	FTE	$	FTE	$
Administrative Uses						
Professional	8.00	152,768	8.00	164,162	-	11,394
Classified	1.00	23,559	1.00	24,832	-	1,273
Operating	-	2,944	-	4,400	-	1,456
Total	9.00	179,271	9.00	193,394	-	14,123
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	9.00	188,383	9.00	202,591	-	14,208
Classified	2.00	37,069	2.00	39,591	-	2,522
Wages	0.16	806	0.18	909	0.02	103
Operating	-	13,994	-	7,300	-	(6,694)
O-S Travel	-	0	-	1,100	-	1,100
Total	11.16	240,252	11.18	251,491	0.02	11,239
O & M of Plant						
PRORATION OF O & M TOTAL						
Operating	-	0	-	37,228	-	37,228
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	0	-	3,000	-	3,000
Classified Grants-in-Aid						
Operating	-	0	-	600	-	600
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	0	-	3,600	-	3,600
CONTINGENCY RESERVE TOTAL						
Operating	-	0	-	3,806	-	3,806
Appropriation Area Total						
Professional	21.55	461,943	22.00	487,733	0.45	25,790
Classified	26.50	338,683	27.75	376,873	1.25	38,190
Wages	6.28	30,997	6.29	31,739	0.01	742
Operating	-	393,979	-	493,278	-	99,299
O-S Travel	-	0	-	1,100	-	1,100
Total	54.33	1,225,602	56.04	1,390,723	1.71	165,121

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
SYSTEM COMPUTING CENTER

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES				
		COMPENSATN		COMPENSATN		COMPENSATN		COMPENSATN	OPERATING	O-S TRAVEL	TOTAL
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	$
ACADEMIC SUPPORT											
ACADEMIC & RES. USES	5.00	100,155							1,730		101,885
SO NEVADA FACILITIES	1.00	28,464			11.75	143,359	1.60	8,060	66,206		246,089
NO NEVADA FACILITIES	1.00	28,812			14.00	193,923	4.51	22,770	369,979		615,484
SYSTEM SOFTWARE	6.00	127,711							3,429		131,140
TOTAL FUNCTION	13.00	285,142			25.75	337,282	6.11	30,830	441,344		1,094,598
INSTITUTIONAL SUPPORT											
DIRECTOR'S OFFICE	1.00	38,429			1.00	14,759	.18	909	2,900	1,100	58,097
ADMINISTRATIVE USES	4.00	164,162			1.00	24,832			4,400		193,394
TOTAL FUNCTION	5.00	202,591			2.00	39,591	.18	909	7,300	1,100	251,491
OPER & MAINT OF PLANT											
PRORATION OF O & M EXP									37,228		37,228
TOTAL FUNCTION									37,228		37,228
SCHLRSHPS & FELOWSHPS											
FACULTY G-I-A									3,000		3,000
CLASSIFIED G-I-A									600		600
TOTAL FUNCTION									3,600		3,600
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									3,806		3,806
TOTAL FUNCTION									3,806		3,806
TOTAL DIVISION	22.00	487,733			27.75	376,873	6.29	31,739	493,278	1,100	1,390,723

Table No. 69

University Press

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$ 120,333	98.0	$ 127,445	99.9	7,112	5.9
*Classified Salary Adjustment	2,200	1.8	1,043	0.8	(1,157)	(52.6)
*CPI Adjustment	232	0.2	427	0.3	195	84.0
Total State Appropriated Revenue	122,765	100.0	128,915	101.0	6,150	5.0
Transfer to Business Center - North	-	-	(1,305)	(1.0)	(1,305)	-
Total Revenue	$ 122,765	100.0	$ 127,610	100.0	4,845	3.9

*These revenues are approximate, pending justification to and approval by the Board of Examiners.

Table No. 70

University Press

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference	
					$	%
Public Service	$ 122,765	100.0	$ 121,060	94.9	(1,705)	(1.4)
O & M of Plant	-	-	4,080	3.2	4,080	-
Scholarships & Fellowships	-	-	1,220	0.9	1,220	-
Contingency Reserve	-	-	1,250	1.0	1,250	-
TOTAL	$ 122,765	100.0	$ 127,610	100.0	4,845	3.9

Table No. 71

University Press

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Professional Compensation	$ 78,367	63.8	$ 84,536	66.2	6,169	7.9
Classified Compensation	17,411	14.2	20,360	16.0	2,949	16.9
Operating	26,837	21.9	22,714	17.8	(4,123)	(15.4)
Out-of-State Travel	150	0.1	-	-	(150)	(100.0)
TOTAL	$ 122,765	100.0	$ 127,610	100.0	4,845	3.9

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Table No. 72

University Press

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions	Difference	
			No.	%
Professional	3.00	3.00	-	-
Classified	1.50	1.50	-	-
TOTAL	4.50	4.50	-	-

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

University Press

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Public Service						
PUBLIC SERVICE TOTAL						
Professional	3.00	78,367	3.00	84,536	-	6,169
Classified	1.50	17,411	1.50	20,360	-	2,949
Operating	-	26,837	-	16,164	-	(10,673)
O-S Travel	-	150	-	0	-	(150)
Total	4.50	122,765	4.50	121,060	-	(1,705)
O & M of Plant						
PRORATION OF O & M TOTAL						
Operating	-	0	-	4,080	-	4,080
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	0	-	1,020	-	1,020
Classified Grants-in-Aid						
Operating	-	0	-	200	-	200
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	0	-	1,220	-	1,220
CONTINGENCY RESERVE TOTAL						
Operating	-	0	-	1,250	-	1,250
Appropriation Area Total						
Professional	3.00	78,367	3.00	84,536	-	6,169
Classified	1.50	17,411	1.50	20,360	-	2,949
Operating	-	26,837	-	22,714	-	(4,123)
O-S Travel	-	150	-	0	-	(150)
Total	4.50	122,765	4.50	127,610	-	4,845

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
UNIVERSITY OF NEVADA PRESS

	PROFESSIONAL		GRAD ASSIST.		CLASSIFIED		WAGES			O-S	
	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	FTE POS	COMPENSATN $	OPERATING DOLLARS	TRAVEL $	TOTAL $
PUBLIC SERVICE											
PUBLIC SERVICE	3.00	84,536			1.50	20,360			16,164		121,060
TOTAL FUNCTION	3.00	84,536			1.50	20,360			16,164		121,060
OPER & MAINT OF PLANT											
PRORATION OF O & M EXP									4,080		4,080
TOTAL FUNCTION									4,080		4,080
SCHOLARSHPS & FELOWSHP											
FACULTY G-I-A									1,020		1,020
CLASSIFIED G-I-A									200		200
TOTAL FUNCTION									1,220		1,220
CONTINGENCY RESERVES											
CONTINGENCY RESERVES									1,250		1,250
TOTAL FUNCTION									1,250		1,250
TOTAL DIVISION	3.00	84,536			1.50	20,360			22,714		127,610

NATIONAL DIRECT STUDENT LOAN

The following tables identify the revenues and expenditures for the National Direct Loan program. The state appropriated revenues for the loan program have been increased from $75,000 to $100,000.

NATIONAL DIRECT STUDENT LOAN

The following tables identify the revenues and expenditures for the National Direct Loan program. The state appropriated revenues for the loan program have been increased from $75,000 to $100,000.

Table No. 73

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

National Direct Student Loan

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Budgeted Allocation	% of Total	Difference $	Difference %
State Appropriation:						
General Fund	$75,000	100.0	$100,000	100.0	25,000	33.3

Table No. 74

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

National Direct Student Loan

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Student Services	$75,000	100.0	$100,000	100.0	25,000	33.3

Table No. 75

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

National Direct Student Loan

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total	Difference $	Difference %
Operating	$75,000	100.0	$100,000	100.0	25,000	33.3

BUSINESS CENTER, SOUTH

This budget is established to comply with 1977 legislation. See introductory explanation to Work Program for explanation.

The Business Center, South will serve both UNLV and Clark County Community College (CCCC). It will be administered by the Vice President for Business Affairs, UNLV, who reports to the President. Included here are all accounting, purchasing, and classified personnel services for the two campuses. The source of revenue is a transfer from the principal UNLV budget and also from the CCCC budget; it is assumed that this will henceforth be a separate appropriation area.

Table No. 76

Business Center, South

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total
Transfer from UNLV	-	-	$ 527,493	68.1
Transfer from CCCC	-	-	247,007	31.9
Total Revenue	-	-	$ 774,500	100.0

Table No. 77

Business Center, South

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total
Institutional Support	-	-	$ 774,000	99.9
Scholarships & Fellowships	-	-	500	0.1
TOTAL	-	-	$ 774,500	100.0

Table No. 78

Business Center, South

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total
Professional Compensation	-	-	$ 212,760	27.4
Classified Compensation	-	-	475,232	61.3
Wages	-	-	8,297	1.2
Operating	-	-	77,744	10.0
O-S Travel	-	-	467	0.1
TOTAL	-	-	$ 774,500	100.0

Table No. 79

Business Center, South

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions
Professional	-	9.33
Classified	-	35.33
Wages	-	1.64
TOTAL	-	46.30

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Business Center, South

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Institutional Support						
V.P. for Business Affairs						
Professional	-	0	0.33	13,736	0.33	13,736
Classified	-	0	0.33	4,195	0.33	4,195
Operating	-	0	-	1,014	-	1,014
O-S Travel	-	0	-	467	-	467
Total	-	0	0.66	19,412	0.66	19,412
Controller's Office						
Professional	-	0	6.00	137,227	6.00	137,227
Classified	-	0	19.00	254,426	19.00	254,426
Wages	-	0	1.40	7,066	1.40	7,066
Operating	-	0	-	56,578	-	56,578
Total	-	0	26.40	455,297	26.40	455,297
Personnel						
Professional	-	0	1.00	26,721	1.00	26,721
Classified	-	0	4.00	52,163	4.00	52,163
Wages	-	0	0.14	706	0.14	706
Operating	-	0	-	6,852	-	6,852
Total	-	0	5.14	86,442	5.14	86,442
Purchasing						
Professional	-	0	2.00	35,076	2.00	35,076
Classified	-	0	12.00	164,448	12.00	164,448
Wages	-	0	0.10	525	0.10	525
Operating	-	0	-	9,022	-	9,022
Total	-	0	14.10	209,071	14.10	209,071
State Pers. Division Assess.						
Operating	-	0	-	3,778	-	3,778
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	-	0	9.33	212,760	9.33	212,760
Classified	-	0	35.33	475,232	35.33	475,232
Wages	-	0	1.64	8,297	1.64	8,297
Operating	-	0	-	77,244	-	77,244
O-S Travel	-	0	-	467	-	467
Total	-	0	46.30	774,000	46.30	774,000
Scholarships & Fellowships						
Faculty Grants-in-Aid						
Operating	-	0	-	250	-	250

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Business Center, South

	1976-77 Budgeted Allocation		1977-78 Recommended Allocation		Difference	
Budget Function	FTE	$	FTE	$	FTE	$
Classified Grants-in-Aid						
Operating	-	0	-	250	-	250
SCHOLARSHIPS & FELLOWSHIPS FUNCTION TOTAL						
Operating	-	0	-	500	-	500
Appropriation Area Total						
Professional	-	0	9.33	212,760	9.33	212,760
Classified	-	0	35.33	475,232	35.33	475,232
Wages	-	0	1.64	8,297	1.64	8,297
Operating	-	0	-	77,744	-	77,744
O-S Travel	-	0	-	467	-	467
Total	-	0	46.30	774,500	46.30	774,500

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
BUSINESS CENTER SOUTH

	PROFESSIONAL FTE POS	PROFESSIONAL COMPENSATN $	GRAD ASSIST. FTE POS	GRAD ASSIST. COMPENSATN $	CLASSIFIED FTE POS	CLASSIFIED COMPENSATN $	WAGES FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	G-S TRAVEL $	TOTAL $
INSTITUTIONAL SUPPORT											
V P FOR BUSINESS	.33	13,736			.33	4,195			1,014	467	19,412
CONTROLLER'S OFFICE	6.00	137,227			19.00	254,426	1.40	7,066	56,578		455,297
PERSONNEL	1.00	26,721			4.00	52,163	.14	706	6,852		86,442
PURCHASING	2.00	35,076			12.00	164,448	.10	525	9,022		209,071
ST. PERS DIV ASSMNT									3,778		3,778
TOTAL FUNCTION	9.33	212,760			35.33	475,232	1.64	6,297	77,244	467	774,000
SCLRSHPS & FELOWSHPS											
FACULTY G-I-A									250		250
CLASSIFIED G-I-A									250		250
TOTAL FUNCTION									500		500
TOTAL DIVISION	9.33	212,760			35.33	475,232	1.64	8,297	77,744	467	774,500

BUSINESS CENTER, NORTH

This is a new budget to provide accounting, payroll, purchasing, and classified personnel services for NNCC, WNCC, DRI, Chancellor's Office, Computing Center, University Press, and all UNR budgets. The money for this budget is provided by transfer from the identified budgets in conformity with 1977 legislation.

Table No. 80

Business Center, North

Revenue by Source
1976-77 Budgeted, 1977-78 Recommended

Revenue by Source	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total
Transfers from Other Appropriation Areas:				
System Administration	-	-	$ 3,315	0.3
University of Nevada, Reno	-	-	658,539	61.9
School of Medical Sciences	-	-	32,525	3.1
Northern Nevada Community College	-	-	22,768	2.1
Western Nevada Community College	-	-	153,496	14.4
Desert Research Institute	-	-	87,167	8.2
Cooperative Extension Service	-	-	41,658	3.9
Agricultural Experiment Station	-	-	54,222	5.1
System Computing Center	-	-	9,430	0.9
University Press	-	-	1,305	0.1
Total Transfers	-	-	$ 1,064,425	100.0

Table No. 81

Business Center, North

Allocation of Resources by Budget Function
1976-77 Budgeted, 1977-78 Recommended

Budget Function	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total
Institutional Support	-	-	$ 1,063,495	99.9
Scholarships & Fellowships	-	-	930	0.1
TOTAL	-	-	$ 1,064,425	100.0

Table No. 82

Business Center, North

Allocation of Resources by Expenditure Object
1976-77 Budgeted, 1977-78 Recommended

Expenditure Object	1976-77 Budgeted Allocation	% of Total	1977-78 Recommended Allocation	% of Total
Professional Compensation	-	-	$ 264,707	24.9
Classified Compensation	-	-	713,201	67.0
Wages	-	-	18,281	1.7
Operating	-	-	67,719	6.3
Out-of-State Travel	-	-	517	0.1
TOTAL	-	-	$ 1,064,425	100.0

Table No. 83

Business Center, North

Number of FTE Positions
1976-77 Budgeted, 1977-78 Recommended

	1976-77 Budgeted Positions	1977-78 Recommended Positions
Professional	-	10.33
Classified	-	50.33
Wages	-	3.62
TOTAL	-	64.28

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Business Center, North

Budget Function	1976-77 Budgeted Allocation FTE	$	1977-78 Recommended Allocation FTE	$	Difference FTE	$
Institutional Support						
V.P. for Business						
Professional	-	0	0.33	13,919	0.33	13,919
Classified	-	0	0.33	5,165	0.33	5,165
Wages	-	0	0.02	101	0.02	101
Operating	-	0	-	412	-	412
O-S Travel	-	0	-	517	-	517
Total	-	0	0.68	20,114	0.68	20,114
Controller's Office						
Professional	-	0	9.00	222,998	9.00	222,998
Classified	-	0	35.00	485,095	35.00	485,095
Wages	-	0	3.00	15,150	3.00	15,150
Operating	-	0	-	41,307	-	41,307
Total	-	0	47.00	764,550	47.00	764,550
Purchasing						
Classified	-	0	10.00	164,414	10.00	164,414
Wages	-	0	0.40	2,020	0.40	2,020
Operating	-	0	-	13,400	-	13,400
Total	-	0	10.40	179,834	10.40	179,834
Personnel						
Professional	-	0	1.00	27,790	1.00	27,790
Classified	-	0	5.00	58,527	5.00	58,527
Wages	-	0	0.20	1,010	0.20	1,010
Operating	-	0	-	6,000	-	6,000
Total	-	0	6.20	93,327	6.20	93,327
State Pers. Division Assess.						
Operating	-	0	-	5,670	-	5,670
INSTITUTIONAL SUPPORT FUNCTION TOTAL						
Professional	-	0	10.33	264,707	10.33	264,707
Classified	-	0	50.33	713,201	50.33	713,201
Wages	-	0	3.62	18,281	3.62	18,281
Operating	-	0	-	66,789	-	66,789
O-S Travel	-	0	-	517	-	517
Total	-	0	64.28	1,063,495	64.28	1,063,495
Scholarships & Fellowships						
FACULTY GRANTS-IN-AID TOTAL						
Operating	-	0	-	930	-	930

Resource Allocation Comparison
1976-77 Budgeted, 1977-78 Recommended

Business Center, North

Budget Function	1976-77 Budgeted Allocation FTE	1976-77 Budgeted Allocation $	1977-78 Recommended Allocation FTE	1977-78 Recommended Allocation $	Difference FTE	Difference $
Appropriation Area Total						
Professional	-	0	10.33	264,707	10.33	264,707
Classified	-	0	50.33	713,201	50.33	713,201
Wages	-	0	3.62	18,281	3.62	18,281
Operating	-	0	-	67,719	-	67,719
O-S Travel	-	0	-	517	-	517
Total	-	0	64.28	1,064,425	64.28	1,064,425

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78
BUSINESS CENTER NORTH

	PROFESSIONAL FTE POS	PROFESSIONAL COMPENSATN $	GRAD ASSIST. FTE POS	GRAD ASSIST. COMPENSATN $	CLASSIFIED FTE POS	CLASSIFIED COMPENSATN $	WAGES FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	TOTAL $
INSTITUTIONAL SUPPORT											
V P FOR BUSINESS											
V P FOR BUSINESS	.33	13,919			.33	5,165	.02	101	412	517	20,114
TOTAL COLLEGE	.33	13,919			.33	5,165	.02	101	412	517	20,114
CONTROLLER'S OFFICE	9.00	222,998			35.00	485,095	3.00	15,150	41,307		764,550
TOTAL COLLEGE	9.00	222,998			35.00	485,095	3.00	15,150	41,307		764,550
PURCHASING											
PURCHASING					10.00	164,414	.40	2,020	13,400		179,834
TOTAL COLLEGE					10.00	164,414	.40	2,020	13,400		179,834
PERSONNEL											
PERSONNEL	1.00	27,790			5.00	58,527	.20	1,010	6,000		93,327
TOTAL COLLEGE	1.00	27,790			5.00	58,527	.20	1,010	6,000		93,327
ST PERS DIV ASSMENT											
ST PERS DIV ASSMNT									5,670		5,670
TOTAL COLLEGE									5,670		5,670
TOTAL FUNCTION	10.33	264,707			50.33	713,201	3.62	18,281	66,789	517	1,063,495
SCHLRSHPS & FELOWSHPS											
FACULTY G-I-A									930		930
TOTAL FUNCTION									930		930
TOTAL DIVISION	10.33	264,707			50.33	713,201	3.62	18,281	67,719	517	1,064,425
GRAND TOTAL	1,404.04	30,241,220	88.91	1,029,953	994.41	12,972,089	153.54	776,126	12,236,343	89,585	57,345,316

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DESERT RESEARCH INSTITUTE

FINANCIAL PLAN

Desert Research Institute

Financial Plan

Revenue by Source
Fiscal Year 1977-78

	State Appropriation	Indirect Cost	Sales & Service	Gifts	Grants & Contracts Less Indirect Cost	Total
Applied Ecology Center					151,375	151,375
Energy and Atmospheric Environment Center	478,144	108,292	189,450	9,000	1,340,150	2,125,036
Human Systems Center	59,136	3,600		8,500	174,109	245,345
Water Resources Center	113,751	18,000	186,000		1,128,963	1,446,714
Institutional Support	150,541	942,178	27,000			1,119,719
Contingency Reserve	10,000					10,000
TOTAL	$ 811,572	$ 1,072,070	$ 402,450	$ 17,500	$ 2,794,597	$ 5,098,189
Transfer to Business Center, North	(87,167)					

Desert Research Institute

Financial Plan

Application of Funds
Fiscal Year 1977-78

	FTE	Salary & Fringe Benefits	Operating	Total Expenditures	Indirect Cost Recovery Earned	Application of Funds
RESEARCH						
Applied Ecology Center						
Restricted						
Response to Desert Animal/Plants	0.77	16,850	7,550	24,400	11,300	35,700
Response to Rodent Populations	2.50	55,800	37,000	92,800	30,500	123,300
Hanform Mammal Research	0.18	4,100	1,450	5,550	3,650	9,200
Effects of Ground Motion	0.63	14,125	5,000	19,125	9,464	28,589
Grassland Biome Synthesis	0.36	8,000	1,500	9,500	4,480	13,980
Total Applied Ecology Center	4.44	98,875	52,500	151,375	59,394	210,769
Energy and Atmospheric Environment Center						
Unrestricted						
State Appropriation	2.00	62,199		62,199		62,199
Solar Energy	4.00	106,251	85,800	192,051		192,051
Weather Modification	3.00	81,077	35,509	116,586		116,586
Wind Energy	2.00	69,632	37,636	107,308		107,308
Indirect Cost Recovery	3.00	67,492	36,000	103,492		103,492
Energy Systems Laboratory			4,800	4,800		4,800
Total Unrestricted	14.00	386,651	199,785	586,436		586,436
Sales Accounts						
B-26 Sales	0.75	20,046	66,204	86,250		86,250
EAEC Xerox Sales			30,200	30,200		30,200
EAEC Shop	3.25	65,133	7,867	73,000		73,000
Total Sales Accounts	4.00	85,179	104,271	189,450		189,450
Restricted						
Marston Chair	0.20	9,000		9,000		9,000
NSF-Cloud Nuclei	0.28	6,900	5,000	11,900	4,600	16,500
NSF-Ice Crystal	0.05	1,100	800	1,900	700	2,600
MITRE Corp.	0.47	11,300	8,250	19,550	7,600	27,150
DOT-Ice Crystals	0.87	20,600	15,000	35,600	13,800	49,400
SCO-Oxides	0.18	4,400	3,200	7,600	4,600	12,200
NSF-Ice Crystals	1.63	38,800	28,300	67,100	26,000	93,100
Battelle	0.03	700	500	1,200	400	1,600
SCE-Solar	0.12	2,900	2,200	5,100	3,000	8,100
NSF-Polar Project	1.47	34,900	25,500	60,400	23,300	83,700
ONR-West Coast Fog	0.23	5,500	4,000	9,500	3,700	13,200
ERDA-Allen Warner I	0.12	2,800	2,000	4,800	1,800	6,600
ERDA-Allen Warner II	0.16	3,700	2,700	6,400	2,500	8,900
NASA-Zero G	1.36	32,400	23,600	56,000	21,700	77,700
NASA-Saturator	0.37	8,800	6,500	15,300	5,900	21,200

Desert Research Institute

Financial Plan

Application of Funds
Fiscal Year 1977-78

	FTE	Salary & Fringe Benefits	Operating	Total Expenditures	Indirect Cost Recovery Earned	Application of Funds
Energy and Atmospheric Environment Center						
Restricted (Continued)						
ONR-Fog Program	0.27	6,400	4,700	11,100	4,300	15,400
BMI-Cloud	1.28	30,500	22,500	53,000	32,000	85,000
Nevada Cloud Seeding	3.86	92,000	67,500	159,500	29,500	189,000
SCE-Mohave Plant	4.85	115,500	84,500	200,000	121,200	321,200
N. P. Reid Gardner	1.85	44,000	32,100	76,100	46,200	122,300
BLM-Utah A/Q	0.12	2,800	2,000	4,800	1,800	6,600
Nevada-Technical Asst.	0.58	13,800	10,000	23,800	4,400	28,200
SCE-Air Quality	0.65	15,400	11,200	26,600	16,100	42,700
Army-ARO-D	0.60	14,300	10,400	24,700	9,600	34,300
BLM-WRC	0.03	700	500	1,200	500	1,700
SCE-Conversion	0.45	10,600	7,700	18,300	11,100	29,400
ONR-Marine Fog	0.37	8,800	6,400	15,200	5,900	21,100
NSF-Flying Project	0.23	5,500	4,000	9,500	3,700	13,200
NSF-Planetary Layer	2.30	54,700	40,000	94,700	36,600	131,300
NSF-Mesoscale Modeling	0.58	13,800	10,100	23,900	9,300	33,200
NASA-Zero G	0.97	23,100	16,800	39,900	15,400	55,300
NSF-Stratex	1.12	26,600	19,400	46,000	17,800	63,800
NSF-Amtex	0.55	13,000	9,500	22,500	8,700	31,200
NSF-Palmer Radar	1.69	40,200	29,400	69,600	26,900	96,500
NSF-Hail Supp.	0.35	8,300	6,000	14,300	5,500	19,800
NSF-Lidar	0.27	6,400	4,700	11,100	4,300	15,400
Unidentified New Grants	2.31	55,000	37,000	92,000	37,000	129,000
Total Restricted	32.82	785,200	563,950	1,349,150	567,400	1,916,550
Total Energy and Atmospheric Environment Center	50.82	1,257,030	868,006	2,125,036	567,400	2,692,436
Human Systems Center						
Unrestricted						
State Appropriation	2.00	59,136		59,136		59,136
Indirect Cost Recovery			3,600	3,600		3,600
Total Unrestricted	2.00	59,136	3,600	62,736		62,736
Restricted						
Lander Endowment			8,500	8,500		8,500
Role Models-NIH	0.22	5,000		5,000	335	5,335
Alcohol-Indiam Woman - NIH	0.66	14,778	6,135	20,913	9,901	30,814
Strategy Formation - NIH	1.00	29,308		29,308	2,345	31,653
Misc. Archeology Contracts	0.67	14,970	5,000	19,970	10,030	30,000
Demography of Ranching	1.10	24,640	5,000	29,640	16,500	46,140
Energy Assessment	2.22	49,500	7,000	56,500	33,165	89,665
Archeology Contract-ERDA	0.48	10,778	2,000	12,778	7,222	20,000
Total Restricted	6.35	148,974	33,635	182,609	79,498	262,107
Total Human Systems Center	8.35	208,110	37,235	245,345	79,498	324,843

Desert Research Institute

Financial Plan

Application of Funds
Fiscal Year 1977-78

	FTE	Salary & Fringe Benefits	Operating	Total Expenditures	Indirect Cost Recovery Earned	Application of Funds
Water Resources Center						
Unrestricted						
State Appropriation-Administration	2.00	61,754		61,754		61,754
State Appropriation-Upper Truckee Project	2.22	41,180	10,817	51,997		51,997
Indirect Cost Recovery-Administration			18,000	18,000		18,000
Total Unrestricted	4.22	102,934	28,817	131,751		131,751
Sales Accounts						
Reno Lab	5.00	67,700	23,300	91,000		91,000
Boulder City Lab	5.00	66,100	18,900	85,000		85,000
Book Sales			10,000	10,000		10,000
Total Sales Accounts	10.00	133,800	52,200	186,000		186,000
Restricted						
General Hydrology-ERDA	6.23	138,460	35,650	174,110	92,760	266,870
Radionuclide Migration-ERDA	2.68	59,470	10,300	69,770	39,850	109,620
Radiological Safety-ERDA	2.07	46,150	41,600	87,750	30,920	118,670
Groundwater Sampling-LLL	1.05	23,460	43,000	66,460	15,720	82,180
Ranier Mesa-DOD	0.50	11,160	5,640	16,800	7,480	24,280
Capsule Report-OWRT	0.38	8,390	13,370	21,760	5,620	27,380
Allotment 1977-OWRT	0.95	21,040	11,490	32,530		32,530
Allotment 1978-OWRT	3.38	75,160	21,860	97,020		97,020
Matching Grants-OWRT	1.62	36,000	9,000	45,000		45,000
ALGAE-EPS	0.16	3,650	750	4,400	2,450	6,850
Henderson Cloud-BMI	0.25	5,625	36,750	42,375	5,910	48,285
Transform Approach-NSF	0.70	15,720	3,430	19,150	10,535	29,685
Mixing Cell-NSF	0.37	8,210	3,250	11,460	5,500	16,960
Flash Flood-BLM	0.11	2,302	3,652	5,954	1,545	7,499
Springs-NSF	0.35	7,800	4,314	12,114	5,226	17,340
Subsidence-USGS	0.20	4,475	5,028	9,503	3,000	12,503
Geothermal Data Bank-USBM	0.04	980	725	1,705	658	2,363
Reuse-Lower Colorado River-Arizona	0.45	10,084	2,400	12,484	6,754	19,238
Lost River-USFS	0.04	1,025	500	1,525	688	2,213
Fish Toxicity-Sigler	0.55	12,224	10,000	22,224	8,190	30,414
Walker Recovery-DOD	0.42	9,321	3,150	12,471	6,246	18,717
Reuse-Las Vegas-OWRT	0.28	6,312	922	7,234	4,230	11,464
Reuse-Performance-OWRT	1.37	30,400	4,270	34,670	14,805	49,475
Reuse-Septic-OWRT	0.08	1,884	1,639	3,523	1,262	4,785
Boca Reservoir-USBR	0.11	2,395	2,000	4,395	1,605	6,000
Title II-OWRT	0.16	3,600	1,400	5,000	2,400	7,400
Sigma System-EPA	3.65	81,000	89,730	170,730	54,270	225,000
Aquaculture & Hydrology-Egypt	1.35	30,000	49,900	79,900	20,100	100,000
Energy in Great Basin-ERDA	1.21	26,946	30,000	56,946	18,054	75,000
Total Restricted	30.71	683,243	445,720	1,128,963	365,778	1,494,741
Total Water Resources Center	44.93	919,977	526,737	1,446,714	365,778	1,812,492

Desert Research Institute

Financial Plan

Application of Funds
Fiscal Year 1977-78

	FTE	Salary & Fringe Benefits	Operating	Total Expenditures	Indirect Cost Recovery Earned	Application of Funds
Institutional Support						
State Appropriation						
President's Office	3.40	90,212		90,212		90,212
V.P. for Administration	2.40	60,329		60,329		60,329
Contingency Reserve			10,000	10,000		10,000
Indirect Cost Recovery						
President's Office	1.00	40,750	33,000	73,750		73,750
Business Office	0.50	5,687	45,000	50,687		50,687
Miscellaneous, N.O.C.			50,000	50,000		50,000
Las Vegas Administration			26,000	26,000		26,000
Boulder City Administration			26,000	26,000		26,000
UNR Services			120,000	120,000		120,000
DRI Building			100,000	100,000		100,000
National Advisory Board			10,000	10,000		10,000
Faculty Senate			7,500	7,500		7,500
Grants-in-Aid			40,000	40,000		40,000
Sabbatical Leave	0.50	23,750		23,750		23,750
Annual Leave Reserve			40,000	40,000		40,000
Principal Investigator Fund			36,000	36,000		36,000
Reserve for Unrealized Income			338,491	338,491		338,491
Sales						
Graphics	1.25	17,000	10,000	27,000		27,000
Total Institutional Support	6.65	237,728	891,991	1,129,719		1,129,719
TOTAL DESERT RESEARCH INSTITUTE	115.19	2,721,720	2,376,469	5,098,189	1,072,070	6,170,259

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ALL FUNDS

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UNIVERSITY OF NEVADA SYSTEM

ESTIMATIVE BUDGETS
1977-78

INTRODUCTION

The purpose of this section of the document is to show the anticipated revenue and its allocation for each fund outside of general university operation with a total annual activity of $3,000 or more, with the exception of gifts, scholarships, agency accounts, grants and contracts. In addition, the document is designed to establish budget credits for each of the funds. To accomplish these purposes, the document is divided into sixteen parts, one for each of the fifteen appropriation areas which contain at least one fund that fits the criteria and this introductory section.

Each part contains tables which (1) show the anticipated revenue by source for each fund and, (2) the recommended allocation of these projected resources by fund and by expenditure account.

Table No. 1

University of Nevada System

PROJECTED REVENUE BY APPROPRIATION AREA

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
System Administration				22,200	30,000					52,200	2,043	54,243
University of Nevada, Reno	574,902	1,038,454	8,000	835,995	79,618	9,600	3,000	29,550	324,672	2,903,791	733,491	3,637,282
School of Medical Sciences	5,000				4,500					9,500	10,581	20,081
Intercollegiate Athletics, UNR		314,732							3,000	317,732	43,698	361,430
Statewide Programs. UNR	584,585	290,920		17,300		57,400		3,000	141,300	1,094,505	136,600	1,231,105
University of Nevada, Las Vegas	833,511	831,694	60,000			6,000	87,925	30,000	119,000	1,968,130	273,488	2,241,618
Intercollegiate Athletics, UNLV		713,953								713,953	0	713,953
Statewide Programs, UNLV	700,000			20,000	6,000	3,500				729,500	169,190	898,690
Clark County Comm. College	194,240	522,965							5,000	722,205	188,503	910,708
Northern Nevada Comm. College	19,700	2,500								22,200	1,045	23,245
Western Nevada Comm. Coll.-North	74,820									74,820	9,612	84,432
Western Nevada Comm. Coll.-South	30,000									30,000	2,864	32,864
System Computing Center		168,399			70,000					238,399	238,932	477,331
University Press		52,000							3,060	55,060	29,500	84,560
Business Center, South		186,200					15,000			201,200	15,108	216,308
Business Center, North		160,000	13,800	48,800			28,578			251,178	62,814	313,992
TOTAL UNIVERSITY OF NEVADA SYSTEM	3,016,758	4,281,817	81,800	944,295	190,118	76,500	134,503	62,550	596,032	9,384,373	1,917,469	11,301,842

Table No. 2

University of Nevada System

APPLICATION OF FUNDS BY EXPENDITURE OBJECT

	Professional		Grad. Assistant		Classified		Wages					
	FTE	Salary $	FTE	Salary $	FTE	Salary $	FTE	Salary $	Operating	O-S Travel	Ending Fund Balance	Total Application of Funds
System Administration	1.85	41,050			0.25	3,125			9,968	100		54,243
University of Nevada, Reno	8.91	227,947	2.51	27,750	52.28	675,629	32.95	167,090	1,803,713	28,185	706,968	3,637,282
School of Medical Sciences									8,500	500	11,081	20,081
Intercollegiate Athletics, UNR					0.50	6,113	0.75	3,768	326,201		25,348	361,430
Statewide Programs, UNR	1.17	147,448			14.95	187,967	16.20	81,660	687,217	19,230	107,583	1,231,105
University of Nevada, Las Vegas	12.12	161,304			24.25	281,106	13.24	166,912	1,344,808	37,697	249,791	2,241,618
Intercollegiate Athletics, UNLV		121,695				33,721		27,270	498,767	32,500		713,953
Statewide Programs, UNLV	2.76	371,295			7.00	72,386	4.65	28,000	277,000	4,500	145,509	898,690
Clark County Comm. College	12.81	92,000			4.00	38,071	2.78	14,072	545,759	13,000	207,806	910,708
Northern Nevada Comm. College	1.42	10,200							11,762		1,283	23,245
Western Nev. Comm. College-North	8.18	58,320							22,487	1,700	1,925	84,432
Western Nev. Comm. College-South	2.58	18,360							10,140	1,500	2,864	32,864
System Computing Center	1.50	23,879							217,720		235,732	477,331
University Press									66,250	750	17,560	84,560
Business Center, South					2.00	26,829	1.11	5,776	170,940	896	11,867	216,308
Business Center, North					4.90	70,234	0.50	2,525	183,000	600	57,633	313,992
TOTAL UNIVERSITY OF NEVADA SYSTEM	53.30	1,273,498	2.51	27,750	110.13	1,395,181	72.18	497,073	6,184,232	141,158	1,782,950	11,301,842

Table No. 3

System Administration

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
INSTITUTIONAL SUPPORT												
Radiological Safety Board				$ 22,200						$ 22,200	$ 2,043	$ 24,243
Director of Accounting Services					$ 30,000					30,000		30,000
INSTITUTIONAL SUPPORT FUNCTION TOTAL				$ 22,200	$ 30,000					$ 52,200	$ 2,043	$ 54,243

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

SYSTEM ADMINISTRATION

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$				
INSTITUTIONAL SUPPORT												
RAD SAFETY SC ASMT	.85	13,531			.25	3,125			7,487	100		24,243
ACCNTNG SERVICES	1.00	27,519							2,481			30,000
TOTAL FUNCTION	1.85	41,050			.25	3,125			9,968	100		54,243
TOTAL DIVISION	1.85	41,050			.25	3,125			9,968	100		54,243

Table No. 4

University of Nevada, Reno

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
INSTRUCTION												
College of Home Economics												
Child Care Center					$17,769					$ 17,769	$ 2	$ 17,771
College of Arts & Science												
Art Lab Fees	$15,000									15,000	4,577	19,577
Chemistry Breakage	7,200	$ 3,800		$18,00C						29,000	12,692	41,692
Music Special Lessons	19,500									19,500	20,775	40,275
Music Stage Band Sales									$22,000	22,000	333	22,333
Music Anonymous Gift										0	13,422	13,422
Journalism Scripps Fund								$ 5,000		5,000	5,862	10,862
Journalism Discretionary									480	480	14,780	15,260
Psych. Behaviorism Indirect		10,500								10,500	4,704	15,204
College Total	41,700	14,300		18,000	17,769			5,000	22,480	101,480	77,145	178,625
College of Business Administration												
Managerial Sciences												
Nevada Insurance									14,900	14,900	49	14,949
NIEF Seminar Account	6,000							3,000		9,000	148	9,148
College Total	6,000							3,000	14,900	23,900	197	24,097
Mackay School of Mines												
Chem.-Metalurgical Sales		4,000			7,000					11,000	0	11,000
Geology-Geography Gifts		1,000			26,000					27,000	525	27,525
Geology-Geography Sales								13,000		13,000	10,721	23,721
Geology-Geography Summer Camp	10,000									10,000	4,786	14,786
Mining-Engineering Gifts					3,000			750		3,750	222	3,972
Mining-Engineering Sales		13,000								13,000	13,271	26,271
College Total	10,000	18,000			36,000			13,750		77,750	29,525	107,275
School of Nursing												
HEW Nurses						$1,100			500	1,600	5,084	6,684
INSTRUCTION FUNCTION TOTAL	$57,700	$32,300		$18,000	$53,769	$1,100		$21,750	$37,880	$222,499	$111,953	$334,452
ACADEMIC SUPPORT												
Dean's Office: Arts & Science												
A.E. Hilliard Memorial								$ 4,300		$ 4,300	$ 15,230	$ 19,530
Dean's Office: Engineering												
Xerox Sales		$ 7,950								7,950	3,136	11,086
Learning Resource Center	$ 1,200	300	$ 500	$ 825						2,825	1,908	4,733

Table No. 4

University of Nevada, Reno

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
ACADEMIC SUPPORT (Continued)												
Dean's Office: Mackay Sch. of Mines												
Endowment Income									13,700	13,700	3,121	16,821
D.C. Jackling Endowment #2									6,000	6,000	1,565	7,565
MSM Sales		17,500								17,500	168	17,668
Special Gifts								3,500		3,500	4,718	8,218
Research & Emergency						8,500				8,500	15,085	23,585
S.F. Hunt Endowment									6,000	6,000	1,723	7,723
Total Dean's Office		17,500				8,500		3,500	25,700	55,200	26,380	81,580
Audio-Visual												
Photo Sales		2,000		4,200						6,200	2,502	8,702
Film Rentals		32,000								32,000	4,322	36,322
Graphic Sales		2,000		5,900					500	8,400	1,150	9,550
Film Production		7,100		7,000						14,100	6,299	20,399
Radio/TV Sales		4,500		11,300						15,800	3,903	19,703
Total		47,600		28,400					500	76,500	18,176	94,676
Library Operating												
Fines, Forfeitures									15,500	15,500	3,799	19,299
Xerox Sales		28,300								28,300	948	29,248
Total		28,300							15,500	43,800	4,747	48,547
ACADEMIC SUPPORT FUNCTION TOTAL	$1,200	$101,650	$ 500	$29,225		$8,500		$7,800	$41,700	$190,575	$69,577	$260,152
STUDENT SERVICES												
Admissions & Records												
Diploma Sales		$ 11,600								$ 11,600	$ 13,659	$ 25,259
Reading Study Center	$5,800	70								5,870	2,084	7,954
Office of Student Services												
Financial Aid Admin. Exp.					$25,849					25,849	1,603	27,452
Financial Aid Veteran's Admin.							$3,000			3,000	2,391	5,391
Counseling & Testing	5,400									5,400	1,849	7,249
Total	5,400				25,849		3,000			34,249	5,843	40,092
Student Health Services	244,541								$ 13,300	257,841	272,447	530,288
ASUN-UNR	200,000								125,000	325,000	30,000	355,000
Jot Travis Student Union	60,261		7,500						10,500	78,261	21,755	100,016
STUDENT SERVICES FUNCTION TOTAL	$516,002	$11,670	$7,500		$25,849		$3,000		$148,800	$712,821	$345,788	1,058,609

Table No. 4

University of Nevada, Reno

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
INSTITUTIONAL SUPPORT												
Campus Security												
Parking Permits		$ 16,700							$ 39,250	$ 55,950	$ 17,142	$ 73,092
Traffic Fines									55,250	55,250	18,353	73,603
Total		16,700							94,500	111,200	35,495	146,695
Central Services												
Office Sales				$ 135,000						135,000	1,401	136,401
Xerox Sales				26,900						26,900	298	27,198
Office Services				321,870						321,870	1,401	323,271
Total				483,770						483,770	2,100	486,870
Alumni Relations												
News Service Special		7,400							$ 1,792	9,192	2,158	11,350
INSTITUTIONAL SUPPORT FUNCTION TOTAL		$ 24,100		$ 483,770					$ 96,292	$ 604,162	$ 40,753	$ 644,915
O & M OF PLANT												
O & M Supervision												
Car Pool Mileage Sales		$ 3,000		$ 145,000						$ 148,000	$ 38,155	$ 186,155
Services												
Buildings & Grounds Sales		10,800		160,000						170,800	40,610	211,410
O & M OF PLANT FUNCTION TOTAL		$ 13,800		$ 305,000						$ 318,800	$ 78,765	$ 397,565
AUXILIARY ENTERPRISES												
University Village		$ 38,760								$ 38,760	$ 16,712	$ 55,472
Residence Hall Telephone		35,411								35,411	358	35,769
Housing General		94,754								94,754	1,679	96,433
Juniper Hall		96,523								96,523	14,852	111,375
Lincoln Hall		47,290								47,290	597	47,887
Manzanita Hall		65,340								65,340	9,605	74,945
Nye Hall		368,640								368,640	27,311	395,951
White Pine Hall		108,216								108,216	15,541	123,757
Total Auxiliary Enterprises		$ 854,934								$ 854,934	$ 86,655	$ 941,589
DIVISION TOTAL	$574,902	1,038,454	$8,000	$835,995	$79,618	$9,600	$3,000	$29,550	$324,672	$2,903,791	$733,491	$3,637,282

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

UNIVERSITY OF NEVADA, RENO

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$				
INSTRUCTION												
HOME ECONOMICS												
CHILD CARE CNTR			1.33	14,544			.04	227			3,000	17,771
TOTAL COLLEGE			1.33	14,544			.04	227			3,000	17,771
ARTS AND SCIENCES												
ART LAB FEES							.75	3.788	12,000		3,789	19,577
CHEM LAB BKGE FEES							.30	1,515	25,000		15,177	41,692
MUSIC SPCL LESSONS	.61	11,100					.50	2,525	1,000		25,650	40,275
MUSIC STG BND SALE							1.50	7.575	14,000	500	258	22,333
MUSIC ANONYMS GIFT									800	200	12,422	13,422
JRNLSM SCRPPS FNDN									3,500	1,500	5,862	10,862
JRNLSM DSCRETNARY									2,000		13,260	15,260
PSYCH BHVRSH INDRT			.17	1,818			.10	505	8,500	600	3,781	15,204
TOTAL COLLEGE	.61	11,100	.17	1,818			3.15	15,908	66,800	2,800	80,199	178,625
BUSINESS ADMN												
MNGRL SCNCS NV INS	.51	9,167							4,900	500	382	14,949
NIEF SEMINAR ACCT									9,000		148	9,148
TOTAL COLLEGE	.51	9,167							13,900	500	530	24,097
MACKEY SCHOOL OF MINES												
CHEM METL ENG SALE	.38	9,674							225	385	716	11,000
GEOL GEOG GIFTS	.82	23,990							1,283	1,500	752	27,525
GEOL GEOG SALES	.18	5,043					.05	256	3,500	200	14,722	23,721
GEOL GEOG SMR CAMP							.50	2.525	8,000		4,261	14,786
MINING ENG GIFTS	.20	3,465							150	250	107	3,972
MINING ENG SALES	.18	3,397							3,000	3,300	16,574	26,271
TOTAL COLLEGE	1.76	45,569					.55	2,781	16,158	5,635	37,132	107,275
ORVIS SCHOOL NURSING												
NURSING NEW NURSES		1,110			.09	1,132	.10	505	2,000	1,500	437	6,684
TOTAL COLLEGE		1,110			.09	1,132	.10	505	2,000	1,500	437	6,684
TOTAL FUNCTION	2.88	66,946	1.50	16,362	.09	1,132	3.84	19,421	98,858	10,435	121,298	334,452

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

UNIVERSITY OF NEVADA, RENO

	PROFESSIONAL FTE POS	COMPENSATN $	GRAD. ASSIST. FTE POS	COMPENSATN $	CLASSIFIED FTE POS	COMPENSATN $	WAGES FTE POS	COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
ACADEMIC SUPPORT												
DEANS OFFCE ARTS-SCNC												
HILLARD FUND	.20	2,529							4,000		13,001	19,530
TOTAL COLLEGE	.20	2,529							4,000		13,001	19,530
LEARNG RSCE CENTER												
LRNG RSCE CNTR									2,500	150	2,083	4,733
TOTAL COLLEGE									2,500	150	2,083	4,733
DEANS OFFCE-ENGRNG												
ENG XEROX SALES							.08	404	7,950		2,732	11,086
TOTAL COLLEGE							.08	404	7,950		2,732	11,086
DEANS OFFCE SCHL MINES												
MACKAY ENDMNT INCM									13,700		3,121	16,821
JACKLING ENDMNT #2									5,900		1,665	7,565
MSM SALES SERVICE			.02	202	.50	6,124			8,390	2,750	202	17,668
SPECIAL GIFTS									2,100	850	5,268	8,218
RSRCH AND EMRGNCY	.13	2,342					.20	1,010	750	2,000	17,483	23,585
HUNT ENDMNT INCM									5,750		1,973	7,723
TOTAL COLLEGE	.13	2,342	.02	202	.50	6,124	.20	1,010	36,590	5,600	29,712	81,580
AUDIO VISUAL COMMNCTNS												
PHOTO SALES									6,200		2,502	8,702
FILM RENTAL					1.00	13,500	.40	2,020	20,000	500	302	36,322
GRAPHIC SALES					.50	5,642			3,000		908	9,550
FILM PRODUCTION					1.00	12,356	.10	505	4,400		3,138	20,399
RADIO TV SALES							1.00	5,050	9,500	200	4,953	19,703
TOTAL COLLEGE					2.50	31,498	1.50	7,575	43,100	700	11,803	94,676
LIBRARY OPERATING												
FINES FORFEITURES									13,000	750	5,549	19,299

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

UNIVERSITY OF NEVADA, RENO

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. COMPENSATN FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
LIBRARY XEROX SALE									27,950	800	498	29,248
TOTAL COLLEGE									40,950	1,550	6,047	48,547
TOTAL FUNCTION	.33	4,871	.02	202	3.00	37,622	1.78	8,989	135,090	8,000	65,378	260,152
STUDENT SERVICES												
ADMISSNS + RECORDS												
DIPLOMA SALES					1.00	7,993			5,766	1,500	10,000	25,259
TOTAL COLLEGE					1.00	7,993			5,766	1,500	10,000	25,259
READING STUDY CNTR												
READING STUDY CNTR			.33	3,636			.03	152	1,000	2,000	1,166	7,954
TOTAL COLLEGE			.33	3,636			.03	152	1,000	2,000	1,166	7,954
OFFICE STDNT SERVICES												
FNCL AIDS ADM EXPS					1.70	14,366	1.00	5,050	6,450	1,200	386	27,452
FNCL AIDS VTNS ADM					.30	2,980					2,411	5,391
CNSLG TSTG PGM SLS							.20	1,010	3,400	700	2,139	7,249
TOTAL COLLEGE.					2.00	17,346	1.20	6,060	9,850	1,900	4,936	40,092
STUDENT HEALTH SVC												
STUDENT HEALTH SVC	2.70	102,720			8.00	115,883	.20	1,010	106,700	600	203,375	530,288
TOTAL COLLEGE	2.70	102,720			8.00	115,883	.20	1,010	106,700	600	203,375	530,288
ASUN												
ASSOC STUDENTS	1.00	21,066			2.00	20,786	1.00	5,050	276,017		32,081	355,000
TOTAL COLLEGE	1.00	21,066			2.00	20,786	1.00	5,050	276,017		32,081	355,000
JOT TRAVIS												
JOT TRAVIS UNION					2.00	25,166	.80	4,400	37,150	800	32,500	100,016
TOTAL COLLEGE					2.00	25,166	.80	4,400	37,150	800	32,500	100,016
TOTAL FUNCTION	3.70	123,786	.33	3,636	15.00	187,174	3.23	16,672	436,483	6,800	284,058	1,058,609

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

UNIVERSITY OF NEVADA, RENO

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. COMPENSATN FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
INSTITUTIONAL SUPPORT												
ALUMNI RELATIONS												
INFO NWS SRVC SPCL									7,685		3,665	11,350
TOTAL COLLEGE									7,685		3,665	11,350
CAMPUS SECURITY												
PARKING PERMITS											73,092	73,092
TRAFFIC FINES							5.00	25,250	35,000	550	12,803	73,603
TOTAL COLLEGE							5.00	25,250	35,000	550	85,895	146,695
CENTRAL SERVICES												
OFFICE SALES					5.00	66,918	6.00	30,300	35,000	100	4,083	136,401
XEROX SALES					1.00	10,519			15,900		779	27,198
SERVICE SALES	1.00	20,847			14.00	186,277	6.60	33,330	75,000	100	7,717	323,271
TOTAL COLLEGE	1.00	20,847			20.00	263,714	12.60	63,630	125,900	200	12,579	486,870
TOTAL FUNCTION	1.00	20,847			20.00	263,714	17.60	88,880	168,585	750	102,139	644,915
O AND M OF PLANT												
O + M SUPERVISION												
SPRVSN CAP PL MLGE					1.00	11,961			143,000		31,194	186,155
SERVICES												
SRVCS B AND G SLS					1.19	16,980	6.00	30,300	150,000	1,000	13,130	211,410
TOTAL COLLEGE					2.19	28,941	6.00	30,300	293,000	1,000	44,324	397,565
TOTAL FUNCTION					2.19	28,941	6.00	30,300	293,000	1,000	44,324	397,565
AUXILIARY ENTERPRISES												
RESIDENCE HALL STFFNG												
UNIVERSITY VILLAGE							.30	1,698	36,660		17,114	55,472

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

UNIVERSITY OF NEVADA, RENO

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING	O-S TRAVEL	ENDING FUND	
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	BALANCE	TOTAL $
RES HALL TELEPHONE									35,334		435	35,769
HOUSING GENERAL					6.00	88,024	.20	1,130	4,400	1,200	1,679	96,433
JUNIPER HALL					2.00	20,501			76,020		14,854	111,375
LINCOLN HALL			.33	3,775	1.00	11,676			31,538		898	47,887
MANZANITA HALL					1.00	13,413			50,370		11,162	74,945
NYE HALL	1.00	11,497							356,369		28,065	395,951
WHITE PINE HALL			.33	3,775	2.00	23,432			81,006		15,544	123,757
TOTAL COLLEGE	1.00	11,497	.66	7,550	12.00	157,046	.50	2,828	671,697	1,200	89,771	941,589
TOTAL FUNCTION	1.00	11,497	.66	7,550	12.00	157,046	.50	2,828	671,697	1,200	89,771	941,589
TOTAL DIVISION	8.91	227,947	2.51	27,750	52.28	675,629	32.95	167,090	1,803,713	28,185	706,968	3,637,282

Table No. 5

School of Medical Sciences

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
INSTRUCTION												
Medical Technician Lab Fees	$5,000									$5,000	$ 9,239	$ 14,239
STUDENT SERVICES												
Admissions Committee Travel Fund					$4,500					4,500	1,342	5,842
DIVISION TOTAL	$5,000				$4,500					$9,500	$10,581	$20,081

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

SCHOOL OF BASIC MEDICAL SCIENCE

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$				
INSTRUCTION												
MED TECH LAB FEES									5,000		9,239	14,239
TOTAL FUNCTION									5,000		9,239	14,239
STUDENT SERVICES												
ADMSN COMM TRVL FD									3,500	500	1,842	5,842
TOTAL FUNCTION									3,500	500	1,842	5,842
TOTAL DIVISION									8,500	500	11,081	20,081

Table No. 6

Intercollegiate Athletics, UNR

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
STUDENT SERVICES												
Athletic Director's Office												
General Fund		$ 298,732							$ 3,000	$ 301,732	$ 30,000	$ 331,732
Program Sales		8,000								8,000	7,049	15,049
Concession Sales		8,000								8,000	6,649	14,649
DIVISION TOTAL		$ 314,732							$ 3,000	$ 317,732	$ 43,698	$ 361,430

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

INTERCOLLEGIATE ATHLETICS, UNR

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING	O-S TRAVEL	ENDING FUND BALANCE	TOTAL $
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$		
STUDENT SERVICES												
ATHLTC DIRECTOR OFFICE												
GENERAL FUNDS					.50	6,113			3,604		6,150	15,867
PROGRAM ADS									6,000		9,049	15,049
CONCESSIONS									4,500		10,149	14,649
TOTAL COLLEGE					.50	6,113			14,104		25,348	45,565
MEN'S PROGRAMS												
BASEBALL							.10	505	6,172			6,677
BASKETBALL							.40	2,000	116,414			118,414
BOXING							.10	505	262			767
FOOTBALL							.15	758	152,369			153,127
GOLF									1,175			1,175
SKIING									4,885			4,885
TENNIS									4,205			4,205
TRACK-CROSS CNTRY									6,960			6,960
TOTAL COLLEGE							.75	3,768	292,442			296,210
WOMEN'S PROGRAMS												
BASKETBALL									3,700			3,700
GOLF									1,200			1,200
GYMNASTICS									2,150			2,150
SOFTBALL									5,036			5,036
SWIMMING									1,469			1,469
TENNIS									1,200			1,200
VOLLEYBALL									4,900			4,900
TOTAL COLLEGE									19,655			19,655
TOTAL FUNCTION					.50	6,113	.75	3,768	326,201		25,348	361,430
TOTAL DIVISION					.50	6,113	.75	3,768	326,201		25,348	361,430

Table No. 7

Statewide Programs, UNR

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
RESEARCH												
Bureau of Business & Economic Research												
Revolving Fund		$ 3,000								$ 3,000	$ 1,730	$ 4,730
Gastanaga Basque Studies												
Basque Studies								$ 3,000		3,000	16	3,016
Research Educational Planning Center												
Nevada School Facility Planning Lab. & Spec. Projects									$ 35,000	35,000	16,250	51,250
Nevada Bureau of Mines & Geology												
Publication Sales		55,000								55,000	2,540	57,540
RESEARCH FUNCTION TOTAL		$ 58,000						$ 3,000	$ 35,000	$ 96,000	$ 20,536	$ 116,536
PUBLIC SERVICE												
Ext. Programs & Cont. Educ.												
Dean's Special Account				$ 13,800		$ 27,000			$ 5,700	$ 46,500	$ 22,735	$ 69,235
Personnel Development	$ 12,584			500						13,084	526	13,610
Off Campus Division												
Aviation Instruction	140,000									140,000	473	140,473
Evening Off Campus	103,240									103,240	14,635	117,875
Independent Study												
Independent Study	41,773									41,773	342	42,115
Book Sales		$ 7,600								7,600	405	8,005
Conferences & Institutes												
Non-Credit Courses	264,488			3,000						267,488	20,000	287,488
Ext. Programs & Cont. Education Total	$562,085	$ 7,600		$ 17,300		$ 27,000			$ 5,700	$ 619.685	$ 59,116	$ 678,801
Atmospherium Planetarium												
Box Office Sales		$ 50,000				$ 30,400			$ 100,000	$ 180,400	0	180,400
Counter Sales		12,000								12,000	0	12,000
Total		$ 62,000				$ 30,400			$ 100,000	$ 192,400	$ 0	$ 192,400

Table No. 7

Statewide Programs, UNR

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
PUBLIC SERVICE (Cont'd)												
Jazz Festival		$ 36,000								$ 36,000	$ 5,850	$ 41,850
Tahoe Music Camp	$ 22,500									22,500	1,395	23,895
PUBLIC SERVICE FUNCTION TOTAL	$ 584,585	$ 105,600		$ 17,300		$ 57,400			$ 105,700	$ 870,585	$ 66,361	$1,936,946
AUXILIARY ENTERPRISES												
Stead Apartments		$ 85,320							$ 600	85,920	41,829	127,749
Stead Conference Halls		42,000								42,000	7,874	49,874
Total		127,320							600	127,920	49,703	177,623
DIVISION TOTAL	$ 584,585	$ 290,920		$ 17,300		$ 57,400		$3,000	$141,300	$1,094,505	$ 136,600	$1,231,105

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

STATEWIDE PROGRAMS OF RESEARCH AND PUBLIC SERVICE, UNR

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. COMPENSATN FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
RESEARCH												
BUS ECON RES FUND									600	2,630	1,500	4,730
BASQUE STUDIES									2,000	1,000	16	3,016
RES EDUCL PLNG CTR	1.00	26,468			1.00	9,921	.10	505	8,100	3,000	3,256	51,250
BUR MINES GEOL SLS									55,000		2,540	57,540
TOTAL FUNCTION	1.00	26,468			1.00	9,921	.10	505	65,700	6,630	7,312	116,536
PUBLIC SERVICE												
JAZZ FESTIVAL												
JAZZ FESTIVAL	.17	5,420			.25	3,430	.40	2,020	18,000	3,000	9,980	41,850
TOTAL COLLEGE	.17	5,420			.25	3,430	.40	2,020	18,000	3,000	9,980	41,850
TAHOE MUSIC CAMP												
TAHOE MUSIC CAMP		4,440			.25	3,430	.90	4,545	10,900	100	480	23,895
TOTAL COLLEGE		4,440			.25	3,430	.90	4,545	10,900	100	480	23,895
EXTND PRGM AND CONT ED												
DEANS SPECIAL ACNT					.50	6,777	1.20	6,060	35,000	3,500	17,898	69,235
DEAN PRSNL DVLPT		5,050			.25	3,430	.60	3,030	1,200		900	13,610
OFF CMPS AVTN INST					.25	3,396	.40	2,020	125,000	1,000	9,057	140,473
EVNG OFF CMPS PGM		79,500			.45	5,910	.20	1,010	20,000	1,500	9,955	117,875
INDEPENDENT STUDY		17,760				18,345	.20	1,010	3,500	500	1,000	42,115
BOOK SALES									7,500		505	8,005
CONT ED NONCDT CRS					5.30	63,188	6.00	30,300	173,000	1,000	20,000	287,488
TOTAL COLLEGE		102,310			6.75	101,046	8.60	43,430	365,200	7,500	59,315	678,801
ATMSPHRP PLNTRM												
BOX OFFICE SALES		8,810			.70	9,173	3.00	15,000	145,417	2,000		180,400
COUNTER SALES									12,000			12,000
TOTAL COLLEGE		8,810			.70	9,173	3.00	15,000	157,417	2,000		192,400
TOTAL FUNCTION	.17	120,980			7.95	117,079	12.90	64,995	551,517	12,600	69,775	936,946
AUXILIARY ENTRPRISES												
STEAD APARTMENTS					2.80	31,034	1.60	8,080	60,000		28,635	127,749

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

STATEWIDE PROGRAMS OF RESEARCH AND PUBLIC SERVICE, UNR

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING	O-S TRAVEL	ENDING FUND	
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	BALANCE	TOTAL $
STEAD CNFRNC HALLS					3.20	29,933	1.60	5,080	10,000		1,861	49,874
TOTAL FUNCTION					6.00	60,967	3.20	16,160	70,000		30,496	177,623
TOTAL DIVISION	1.17	147,448			14.95	187,967	16.20	81,660	687,217	19,230	107,583	1,231,105

Table No. 8

University of Nevada, Las Vegas

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
INSTRUCTION												
College of Arts & Letters												
Music												
Special Music Lessons	$45,000									$ 45,000	$ 1,780	$ 46,780
W. Newton Int. Program		$20,000								20,000	4,000	24,000
Nevada Dance		25,000						$30,000	$15,000	70,000	4,970	74,970
Theatre Arts												
Childrens Theatre		7,775								7,775	825	8,600
CSUN Theatre Arts	15,000									15,000	1,200	16,200
Theatre Projects		40,000								40,000	10,030	50,030
College Total	60,000	92,775						30,000	15,000	$197,775	22,805	220,580
College of Education												
Physical Education												
Physical Education Sales		6,000								6,000	4,275	10,275
Physical Education Building			$60,000							60,000	7,081	67,081
College Total		6,000	60,000							66,000	11,356	77,356
INSTRUCTION FUNCTION TOTAL	$60,000	$98,775	$60,000					$30,000	$15,000	$263,775	$34,161	$297,936
ACADEMIC SUPPORT												
Dean's Office: Education												
Ed. Doctoral Program	$18,000									$ 18,000	$13,466	$ 31,466
Dean's Office: Science, Math. & Engineering						$6,000				6,000	8,200	14,200
Dean's Office: Arts & Letters												
Xerox Sales		$ 8,000								8,000	2,000	10,000
Audio-Visual Communications												
A-V Sales		18,000								18,000	2,000	20,000
Radio System		5,500								5,500	100	5,600
Total		23,500								23,500	2,100	25,600
Library												
Fines									$ 9,450	9,450	3,000	12,450
Xerox		8,250								8,250	200	8,450
Total		8,250							9,450	17,700	3,200	20,900
ACADEMIC SUPPORT FUNCTION TOTAL	$18,000	$39,750				$6,000			$ 9,450	$ 73,200	$28,966	$102,166

Table No. 8

University of Nevada, Las Vegas

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
STUDENT SERVICES												
V.P. of Educational Services												
Student Health Services	$ 43,786								$ 1,050	$ 44,836	$ 4,000	$ 48,836
Educational Services		$ 9,250					$ 3,400			12,650	5,360	18,010
CSUN - General	349,395								73,000	422,395	42,164	464,559
Games Room		7,200								7,200	7,865	15,065
Student Union	362,330	59,000							8,000	429,330	30,000	459,330
Total	755,511	75,450					3,400		82,050	916,411	89,389	1,005,800
Admissions & Records												
Graduation Fees		10,000								10,000	5,500	15,500
STUDENT SERVICES FUNCTION TOTAL	$755,511	$ 85,450					$ 3,400		$ 82,050	$ 926,411	$ 94,889	1,021,300
INSTITUTIONAL SUPPORT												
President's Office												
Research & Administration		$ 13,000								$ 13,000	$ 9,500	$ 22,500
V.P. for Business Affairs												
Business Manager Supplement		2,680								2,680	5,224	7,904
Central Office Services												
Central Services		85,099								85,099	19,268	104,367
Campus Security												
Traffic Fines		12,000								12,000	12,000	24,000
INSTITUTIONAL SUPPORT FUNCTION TOTAL		$112,779								$ 112,779	$ 45,992	$ 158,771
O & M OF PLANT												
Physical Plant												
E.P.A. Building							$84,525			$ 84,525	$ 15,000	$ 99,525
Motor Pool		$ 63,000								63,000	30,000	93,000
Physical Plant Services		38,000								38,000	24,480	62,480
Total		101,000					84,525			185,525	69,480	255,005
O & M OF PLANT FUNCTION TOTAL		$101,000					$84,525			$ 185,525	$ 69,480	$ 255,005
AUXILIARY ENTERPRISES												
Tonopah Hall		$393,940							$ 12,500	$ 406,440	0	$ 406,440
DIVISION TOTAL	$833,511	$831,694	$60,000			$6,000	$87,925	$30,000	$119,000	$1,968,130	$273,488	2,241,618

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

UNIVERSITY OF NEVADA, LAS VEGAS

	PROFESSIONAL FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED FTE POS	CLASSIFIED COMPENSATN $	WAGES FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
INSTRUCTION												
ARTS + LETTERS												
SPCL MUSIC LESSONS	3.17	38,200					.64	3,232	2,925	343	2,080	46,780
WNE NWTCN MSC INT		2,020							20,000		1,980	24,000
NEVADA DANCE	2.90	35,350					.40	2,020	35,000	500	2,100	74,970
CHILDRENS THEATRE	.30	3,568					.16	808	3,850	300	74	8,600
CSUN THEATRE ARTS							.10	520	14,480		1,200	16,200
THEATRE PROJECTS	.50	6,690					.24	21,210	19,080	1,500	1,550	50,030
TOTAL COLLEGE	6.87	85,828					1.54	27,790	95,335	2,643	8,984	220,580
COLL OF EDUCATION												
PE SALES									8,000		2,275	10,275
PE BLDNG SALES					1.00	10,090		32,320	20,020	4,000	651	67,081
TOTAL COLLEGE					1.00	10,090		32,320	28,020	4,000	2,926	77,356
TOTAL FUNCTION	6.87	85,828			1.00	10,090	1.54	60,110	123,355	6,643	11,910	297,936
ACADEMIC SUPPORT												
DEANS OFFC ARTS-LTRS												
XEROX SALES									7,000		3,000	10,000
TOTAL COLLEGE									7,000		3,000	10,000
DEANS OFFC-EDUCATN												
ED DOCTRL PROGRMS	1.25	16,725							700	250	13,791	31,466
TOTAL COLLEGE	1.25	16,725							700	250	13,791	31,466
DEANS OFFC SCI-MATH												
DEANS OFFICE									3,000	3,000	8,200	14,200
TOTAL COLLEGE									3,000	3,000	8,200	14,200
AUDIO VISUAL COMMNCTNS												
AUDIO VISUAL SALES							1.00	5,500	12,500		2,000	20,000

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

UNIVERSITY OF NEVADA, LAS VEGAS

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING DOLLARS	0-5 TRAVEL $	ENDING FUND BALANCE	TOTAL $
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$				
RADIO SYSTEM									3,000		2,600	5,600
TOTAL COLLEGE							1.00	5,500	15,500		4,600	25,600
LIBRARY												
XEROX									8,250		200	8,450
FINES							.04	1,818	10,632			12,450
TOTAL COLLEGE							.04	1,818	18,882		200	20,900
TOTAL FUNCTION	1.25	16,725					1.04	7,318	45,082	3,250	29,791	102,166
STUDENT SERVICES												
VP FOR EDNL SERVCS												
STDNT HLTH SRVCS					2.00	24,581	.15	770	20,000	500	2,985	48,836
EDUCATIONAL SRVCS							.50	2,525	4,000	6,000	5,485	18,010
CSUN GENERAL	3.00	45,281			2.00	18,534	5.00	25,250	331,494	4,000	40,000	464,559
GAMES ROOM							.80	4,040	2,800		8,225	15,065
STUDENT UNION	1.00	13,470			11.75	119,917		44,000	241,800	2,500	37,643	459,330
ADMISSIONS-RECORDS												
GRADUATION FEES							.02	1,000	9,500	2,000	3,000	15,500
TOTAL COLLEGE	4.00	58,751			15.75	163,032	6.47	77,585	609,594	15,000	97,338	1,021,300
TOTAL FUNCTION	4.00	58,751			15.75	163,032	6.47	77,585	609,594	15,000	97,338	1,021,300
INSTITUTIONAL SUPPORT												
PRESIDENT'S OFFICE												
RESEARCH + ADMIN							.40	2,075	7,500	10,000	2,925	22,500
TOTAL COLLEGE							.40	2,075	7,500	10,000	2,925	22,500
VP FOR BUSINESS												
BUSINESS MGR SUPPLEMEN							.29	1,474	1,340	804	4,286	7,904
TOTAL COLLEGE							.29	1,474	1,340	804	4,286	7,904

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

UNIVERSITY OF NEVADA, LAS VEGAS

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING DOLLARS	O-E TRAVEL $	ENDING FUND BALANCE	TOTAL $
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$				
CENTRAL OFFC SERVCS												
CENTRAL SERVICES							.80	4,400	80,967		19,000	104,367
TOTAL COLLEGE							.80	4,400	80,967		19,000	104,367
CAMPUS SECURITY												
TRAFFIC FINES							.60	3,300	12,000	1,000	7,700	24,000
TOTAL COLLEGE							.60	3,300	12,000	1,000	7,700	24,000
TOTAL FUNCTION							2.09	11,249	101,807	11,604	33,911	158,771
O AND M OF PLANT												
PHYSICAL PLANT												
EPA BUILDING					4.50	65,079			29,446		5,000	99,525
MOTOR POOL					.50	8,996	.10	550	52,454		31,000	93,000
PHYSICAL PLANT SVC					.50	6,560			35,420	500	20,000	62,480
TOTAL COLLEGE					5.50	80,635	.10	550	117,320	500	56,000	255,005
TOTAL FUNCTION					5.50	80,635	.10	550	117,320	500	56,000	255,005
AUXILIARY ENTRPRISES												
TONOPAH HALL					2.00	27,349	2.00	10,100	347,650	500	20,841	406,440
TOTAL FUNCTION					2.00	27,349	2.00	10,100	347,650	500	20,841	406,440
TOTAL DIVISION	12.12	161,304			24.25	281,106	13.24	166,912	1,344,808	37,697	249,791	2,241,618

Table No. 9

Intercollegiate Athletics, UNLV

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
STUDENT SERVICES												
General Funds		$ 486,988								$ 486,988	$ 0	$ 486,988
Football		226,965								226,965	0	226,965
DIVISION TOTAL		$ 713,953								$ 713,953	$ 0	$ 713,953

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

INTERCOLLEGIATE ATHLETICS, UNLV

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING	O-S TRAVEL	ENDING FUND	
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	BALANCE	TOTAL $
STUDENT SERVICES												
DIRECTOR'S OFFICE												
DIRECTOR'S OFFICE		88,408				33,721		17,170	43,922			183,221
TOTAL COLLEGE		88,408				33,721		17,170	43,922			183,221
MEN'S PROGRAMS												
BASKETBALL									182,430	17,500		199,930
BASEBALL									15,300			15,300
FOOTBALL								10,100	201,865	15,000		226,965
GOLF									5,950			5,950
SOCCER									5,950			5,950
SWIMMING									5,950			5,950
TENNIS									5,100			5,100
TRACK-CROSS CNTRY									10,200			10,200
WRESTLING									6,800			6,800
TOTAL COLLEGE								10,100	439,545	32,500		482,145
WOMEN'S PROGRAMS												
ADMINISTRATION		2,775										2,775
BASKETBALL		27,293										27,293
TENNIS		2,220							5,100			7,320
TRACK-CROSS CNTRY		999							5,950			6,949
SWIMMING									4,250			4,250
TOTAL COLLEGE		33,287							15,300			48,587
TOTAL FUNCTION		121,695				33,721		27,270	498,767	32,500		713,953
TOTAL DIVISION		121,695				33,721		27,270	498,767	32,500		713,953

Table No. 10

Statewide Programs, UNLV

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
PUBLIC SERVICE												
Continuing Education Conferences & Institutes - Off Campus	$ 700,000									$ 700,000	$ 131,190	$ 831,190
UNLV Museum LV Archaeology				$ 20,000	$ 6,000	$ 3,500				29,500	38,000	67,500
DIVISION TOTAL	$ 700,000			$ 20,000	$ 6,000	$ 3,500				$ 729,500	$ 169,190	$ 898,690

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

STATEWIDE PROGRAMS OF RESEARCH AND PUBLIC SERVICE, UNLV

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. COMPENSATN FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
PUBLIC SERVICE												
CONTINUING EDUC CONF & INST OFF CAMPUS	2.51	365,022			6.00	61,386	4.60	25,250	252,000	4,500	123,032	831,190
MUSEUM LV ARCHEOLOGY	.25	6,273			1.00	11,000	.05	2,750	25,000		22,477	67,500
TOTAL COLLEGE	2.76	371,295			7.00	72,386	4.65	28,000	277,000	4,500	145,509	898,690
TOTAL FUNCTION	2.76	371,295			7.00	72,386	4.65	28,000	277,000	4,500	145,509	898,690
TOTAL DIVISION	2.76	371,295			7.00	72,386	4.65	28,000	277,000	4,500	145,509	898,690

Table No. 11

Clark County Community College

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
INSTRUCTION												
Community Service	$ 127,500									$ 127,500	$ 31,565	$ 159,065
Occupational Programs Lab Fees	12,000									12,000	16,147	28,147
INSTRUCTION FUNCTION TOTAL	$ 139,500									$ 139,500	$ 47,712	$ 187,212
STUDENT SERVICES												
Dean of Student's Office Child Care Center	$ 17,740									$ 17,740	$ 9,515	$ 27,255
CCCC Associated Students	37,000								$ 5,000	42,000	88,152	130,152
STUDENT SERVICES FUNCTION TOTAL	$ 54,740								$ 5,000	$ 59,740	$ 97,667	$ 157,407
O & M OF PLANT												
O & M Supervision Motor Pool		$ 13,000								$ 13,000	$ 32,624	$ 45,624
AUXILIARY ENTERPRISES												
Food Services		$ 509,965								$ 509,965	$ 10,500	$ 520,465
DIVISION TOTAL	$ 194,240	$ 522,965							$ 5,000	$ 722,205	$ 188,503	$ 910,708

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

CLARK COUNTY COMMUNITY COLLEGE

	PROFESSIONAL	COMPENSATN	GRAD. ASSIST.	COMPENSATN	CLASSIFIED	COMPENSATN	WAGES	COMPENSATN	OPERATING	C-S TRAVEL	ENDING FUND	
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$	DOLLARS	$	BALANCE	TOTAL $
INSTRUCTION												
COMMUNITY SERVICE	11.25	80,190			1.00	6,900	.59	3,000	8,000	2,000	58,975	159,065
OCCUP PGM LAB FEES									18,147		10,000	28,147
TOTAL FUNCTION	11.25	80,190			1.00	6,900	.59	3,000	26,147	2,000	68,975	187,212
STUDENT SERVICES												
CCCC ASSOC STDNTS							1.70	8,600	97,552	9,500	14,500	130,152
DEAN OF STUDENTS OFF												
CHILD CARE CENTER	1.56	11,810			1.00	10,121			4,309	500	515	27,255
TOTAL COLLEGE	1.56	11,810			1.00	10,121	1.70	8,600	101,861	10,000	15,015	157,407
TOTAL FUNCTION	1.56	11,810			1.00	10,121	1.70	8,600	101,861	10,000	15,015	157,407
O AND M OF PLANT												
O M SPRVN MTR PL									25,624		20,000	45,624
TOTAL FUNCTION									25,624		20,000	45,624
AUXILIARY ENTERPRSES												
FOOD SERVICES					2.00	21,050	.49	2,472	392,127	1,000	103,816	520,465
TOTAL FUNCTION					2.00	21,050	.49	2,472	392,127	1,000	103,816	520,465
TOTAL DIVISION	12.81	92,000			4.00	38,071	2.78	14,072	545,759	13,000	207,806	910,708

Table No. 12

Northern Nevada Community College

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
INSTRUCTION												
COMMUNITY SERVICES TOTAL	$ 9,000									$ 9,000	$ 545	$ 9,545
STUDENT SERVICES												
Dean of Students Office												
Assoc. Student Body	$ 5,500	$ 500								$ 6,000	$ 0	$ 6,000
Child Develop. Center	4,200									4,200	500	4,700
Athletic Fund	1,000	2,000								3,000	0	3,000
Total	$ 10,700	$ 2,500								$ 13,200	$ 500	$ 13,700
DIVISION TOTAL	$ 19,700	$ 2,500								$ 22,200	$1,045	$ 23,245

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

NORTHERN NEVADA COMMUNITY COLLEGE

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. COMPENSATN FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
INSTRUCTION												
COMMUNITY SERVICE	.91	6,500							2,500		545	9,545
TOTAL FUNCTION	.91	6,500							2,500		545	9,545
STUDENT SERVICES												
DEAN OF STDNTS OFF												
ASSOC STDNT BODY	.15	1,100							4,462		438	6,000
CHILD DVLPMNT CNTR	.36	2,600							1,800		300	4,700
ATHLETIC FUND									3,000			3,000
TOTAL COLLEGE	.51	3,700							9,262		738	13,700
TOTAL FUNCTION	.51	3,700							9,262		738	13,700
TOTAL DIVISION	1.42	10,200							11,762		1,283	23,245

Table No. 13

Western Nevada Community College

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
WNCC-NORTH												
INSTRUCTION												
COMMUNITY SERVICE TOTAL	$ 69,120									$ 69,120	$ 9,000	$ 78,120
STUDENT SERVICES												
DEAN OF STUDENT'S OFFICE TOTAL												
Athletics	$ 5,700									$ 5,700	$ 612	$ 6,312
Total WNCC-North	$ 74,820									$ 74,820	$ 9,612	$ 84,432
WNCC-SOUTH												
INSTRUCTION												
COMMUNITY SERVICE TOTAL	$ 30,000									$ 30,000	$ 2,864	$ 32,864
DIVISION TOTAL	$ 104,820									$ 104,820	$ 12,476	$ 117,296

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

WESTERN NEVADA COMMUNITY COLLEGE - NORTH

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. COMPENSATN FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
INSTRUCTION												
COMMUNITY SERVICE	8.18	58,320							16,320	1,700	1,780	78,120
TOTAL FUNCTION	8.18	58,320							16,320	1,700	1,780	78,120
STUDENT SERVICES												
DEAN OF STDNTS OFF												
ATHLETICS									6,167		145	6,312
TOTAL COLLEGE									6,167		145	6,312
TOTAL FUNCTION									6,167		145	6,312
TOTAL WNCC-NORTH	8.18	58,320							22,487	1,700	1,925	84,432

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

WESTERN NEVADA COMMUNITY COLLEGE - SOUTH

	PROFESSIONAL FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED FTE POS	CLASSIFIED COMPENSATN $	WAGES FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
INSTRUCTION												
COMMUNITY SERVICE	2.58	18,360							10,140	1,500	2,864	32,864
TOTAL FUNCTION	2.58	18,360							10,140	1,500	2,864	32,864
TOTAL WNCC-SOUTH	2.58	18,360							10,140	1,500	2,864	32,864
TOTAL DIVISION	10.76	76,680							32,627	3,200	4,789	117,296

Table No. 14

System Computing Center

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
ACADEMIC SUPPORT												
Computer Sales		$ 165,399			$ 70,000					$ 235,399	$ 233,000	$ 468,399
Program Sales		3,000								3,000	5,932	8,932
Total		$ 168,399			$ 70,000					$ 238,399	$ 238,932	$ 477,331

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

SYSTEM COMPUTING CENTER

	PROFESSIONAL FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED FTE POS	CLASSIFIED COMPENSATN $	WAGES FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
ACADEMIC SUPPORT												
COMPUTER SALES	1.50	23,879							217,720		226,800	468,399
PROGRAM SALES											8,932	8,932
TOTAL FUNCTION	1.50	23,879							217,720		235,732	477,331
TOTAL DIVISION	1.50	23,879							217,720		235,732	477,331

Table No. 15

University Press

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
PUBLIC SERVICE												
Gift Fund												
Whited Endowment									$ 3,060	$ 3,060	$ 4,500	$ 7,560
Press Sales		$ 52,000								52,000	25,000	77,000
DIVISION TOTAL		$ 52,000							$ 3,060	$ 55,060	$ 29,500	$ 84,560

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

UNIVERSITY OF NEVADA PRESS

	PROFESSIONAL COMPENSATN		GRAD. ASSIST. COMPENSATN		CLASSIFIED COMPENSATN		WAGES COMPENSATN		OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
	FTE POS	$	FTE POS	$	FTE POS	$	FTE POS	$				
PUBLIC SERVICE												
GIFT FUND												
WHITED ENDOWMENT									5,000		2,560	7,560
PRESS SALES									61,250	750	15,000	77,000
TOTAL COLLEGE									66,250	750	17,560	84,560
TOTAL FUNCTION									66,250	750	17,560	84,560
TOTAL DIVISION									66,250	750	17,560	84,560

Table No. 16

Business Center, South

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
INSTITUTIONAL SUPPORT												
Vice President for Business Affairs		$ 1,320								$ 1,320	$ 2,573	$ 3,893
Purchasing												
Central Stores		152,880								152,880	5,271	158,151
Xerox Sales		32,000								32,000	1,000	33,000
Total		184,880								184,880	6,271	191,151
Controller's Office							$ 15,000			15,000	6,264	21,264
DIVISION TOTAL		$ 186,200					$ 15,000			$ 201,200	$ 15,108	$ 216,308

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

BUSINESS CENTER-SOUTH

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. COMPENSATN FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
NSTITUTIONAL SUPPORT												
VP FOR BUSINESS												
BUSINESS MGR SUPPLEMEN							.11	726	660	396	2,111	3,893
TOTAL COLLEGE							.11	726	660	396	2,111	3,893
PURCHASING												
CENTRAL STORES					1.00	13,114			136,830		8,207	158,151
XEROX SALES									32,000		1,000	33,000
TOTAL COLLEGE					1.00	13,114			168,830		9,207	191,151
CONTROLLER												
ADMIN SERVICES					1.00	13,715	1.00	5,050	1,450	500	549	21,264
TOTAL COLLEGE					1.00	13,715	1.00	5,050	1,450	500	549	21,264
TOTAL FUNCTION					2.00	26,829	1.11	5,776	170,940	896	11,867	216,308
TOTAL DIVISION					2.00	26,829	1.11	5,776	170,940	896	11,867	216,308

Table No. 17

Business Center, North

Revenue by Source

Fund	Student Fees	Sales & Service Revenue	Rent Income	Recharge to Other Funds	Subsidy From Other Funds	Overhead Revenue	Federal Gov't.	Gifts	Misc. Revenue	Total Estimated Revenue	Opening Cash Balance	Total Funds Budgeted
INSTITUTIONAL SUPPORT												
Purchasing												
Supplies-Sales to Depts.		$ 160,000								$ 160,000	$ 36,269	$ 196,269
Central Stores Operating				$ 30,800						30,800	4,584	35,384
General Funds							$ 28,578			28,578	0	28,578
Total		160,000		30,800			28,578			219,378	40,853	260,231
Controller's Office												
Business Office Special				18,000						18,000	8,376	26,376
University Rentals			$ 13,800							13,800	13,585	27,385
Total			13,800	18,000						31,800	21,961	53,761
DIVISION TOTAL		$ 160,000	$ 13,800	$ 48,800			$ 28,578			$ 251,178	$ 62,814	$ 313,992

RECOMMENDED ALLOCATION OF RESOURCES BY BUDGET FUNCTION AND EXPENDITURE OBJECT 1977-78

BUSINESS CENTER-NORTH

	PROFESSIONAL COMPENSATN FTE POS	PROFESSIONAL COMPENSATN $	GRAD. ASSIST. COMPENSATN FTE POS	GRAD. ASSIST. COMPENSATN $	CLASSIFIED COMPENSATN FTE POS	CLASSIFIED COMPENSATN $	WAGES COMPENSATN FTE POS	WAGES COMPENSATN $	OPERATING DOLLARS	O-S TRAVEL $	ENDING FUND BALANCE	TOTAL $
INSTITUTIONAL SUPPORT												
CONTROLLRS OFFCE												
CNTRLS OFFC SFCL					1.50	21,585	.20	1,010	3,000	600	181	26,376
UNIVERSITY RENTAL									7,000		20,385	27,385
TOTAL COLLEGE					1.50	21,585	.20	1,010	10,000	600	20,566	53,761
PURCHASING												
SUPP SALES TO DPTS									160,000		36,269	196,269
CNTRL STORES OPRTG					1.40	20,071	.30	1,515	13,000		798	35,384
GENERAL FUNDS					2.00	28,578						28,578
TOTAL COLLEGE					3.40	48,649	.30	1,515	173,000		37,067	260,231
TOTAL FUNCTION					4.90	70,234	.50	2,525	183,000	600	57,633	313,992
TOTAL DIVISION					4.90	70,234	.50	2,525	183,000	600	57,633	313,992
GRAND TOTAL	53.30	1,273,498	2.51	27,750	110.13	1,395,181	72.18	497,073	6,184,232	141,158	1,782,950	11,301,842

Table No. 18

Allocation of Resources by Budget Function

All Funds

	General University Operations Resources	Estimative Budget Resources	Total Resources
SYSTEM ADMINISTRATION			
Institutional Support			
Board of Regents	$ 39,174	$	$ 39,174
Chancellor's Office	440,024		440,024
Institutional Memberships	3,600		3,600
Fidelity & Liability Insurance	6,650		6,650
Independent Audit Fee	42,200		42,200
Litigation	10,000		10,000
Postage	1,320		1,320
Radiological Safety Board Assessment		24,243	24,243
Director of Accounting Services		30,000	30,000
Total	542,968	54,243	597,211
O & M of Plant			
Janitorial Services	4,320		4,320
Services	14,695		14,695
Property Insurance	500		500
Total	19,515		19,515
Scholarships & Fellowships			
Faculty Grants-in-Aid	1,900		1,900
Graduate Grants-in-Aid	1,100		1,100
Total	3,000		3,000
Contingency Reserve			
Contingency Reserve Total	4,900		4,900
Total System Administration	$ 570,383	$ 54,243	$ 624,626
UNIVERSITY OF NEVADA, RENO			
Instruction			
College of Agriculture	$ 514,957	$	$ 514,957
College of Arts & Science			
Anthropology	161,926		161,926
Art	218,356	19,577	237,933
Biology	433,088		433,088
Chemistry	394,230	41,692	435,922
Criminal Justice	84,436		84,436
English	534,071		534,071
Foreign Languages & Literature	357,325		357,325
History	307,725		307,725
Journalism	146,185	26,122	172,307
Mathematics	383,968		383,968
Military	15,098		15,098
Music	257,609	76,030	333,639
Philosophy	128,661		128,661
Physics	444,555		444,555
Political Science	278,352		278,352
Psychology	350,744	15,204	365,948
Recreation & Physical Education	312,240		312,240
Social Services & Corrections	92,934		92,934
Sociology	165,735		165,735
Speech & Theatre Arts	192,685		192,685
College Equipment Allotment	45,000		45,000
Total	$ 5,304,923	$ 178,625	$ 5,483,548

	General University Operations Resources	Estimative Budget Resources	Total Resources
College of Business Administration			
Accounting & Information Services	$ 344,453	$	$ 344,453
Economics	241,621		241,621
Managerial Sciences	312,045	24,097	336,142
College Equipment Allotment	7,000		7,000
Total	905,119	24,097	929,216
College of Education			
Counseling & Guidance Services	151,902		151,902
Education Foundation & Media	119,017		119,017
Curriculum & Instruction	397,454		397,454
Education Admin. & Higher Education	112,002		112,002
Supervised Teaching	37,100		37,100
College Equipment Allotment	8,900		8,900
Total	826,375		826,375
College of Engineering			
Civil Engineering	251,837		251,837
Electrical Engineering	201,493		201,493
Engineering Technology	152,383		152,383
Mechanical Engineering	235,536		235,536
College Equipment Allotment	28,000		28,000
Total	869,249		869,249
School of Home Economics	293,762	17,771	311,533
Mackay School of Mines			
Chemical & Metallurgical Eng.	156,517	11,000	167,517
Geology-Geography	391,461	66,032	457,493
Mining Engineering	90,084	30,243	120,327
College Equipment Allotment	10,000		10,000
Total	648,062	107,275	755,337
Orvis School of Nursing	333,013	6,684	339,697
Allied Health Sciences	224,738		224,738
Letters of Appointment	100,000		100,000
Total Instruction	10,020,198	334,452	10,354,650
Research			
Research Stimulation	11,000		11,000
George Whittel Forest	6,011		6,011
Total	17,011		17,011
Public Service			
Public Occasions Board	6,500		6,500
Academic Support			
Vice President for Academic Affairs	84,605		84,605
Dean's Office: College of Agriculture	88,563		88,563
Dean's Office: College of Arts & Science	127,346	19,530	146,876
Dean's Office: College of Business Admin.	85,231		85,231
Dean's Office: College of Education	76,703		76,703
Dean's Office: College of Engineering	73,584	11,086	84,670
Dean's Office: School of Home Economics	59,803		59,803
Dean's Office: School of Mines	59,792	81,580	141,372
Dean's Office: School of Nursing	63,063		63,063
Dean's Office: Graduate School	66,313		66,313
Honors Study Board	10,623		10,623
Ethnic Studies Committee	3,581		3,581
Audio Visual Communications	256,100	94,676	350,776
Library Operating	1,163,584	48,547	1,212,131
Library Book Acquisition	660,000		660,000
Learning Resource Center	77,676	4,733	82,409
Museum - Mackay School of Mines	4,289		4,289
Institute of European Studies	3,597		3,597
Interdisciplinary Program	2,000		2,000
Total	$ 2,966,453	$ 260,152	$ 3,226,605

	General University Operations Resources	Estimative Budget Resources	Total Resources
Student Services			
Admissions & Records	$ 287,727	$ 25,259	$ 312,986
Office of Student Services	510,877	40,092	550,969
Psychological Service Center	60,029		60,029
Scholarships & Prizes Board	21,593		21,593
Debate Program	7,344		7,344
Reading Study Center		7,954	7,954
Student Health Services		530,288	530,288
ASUN		355,000	355,000
Jot Travis Student Union		100,016	100,016
Total	887,570	1,058,609	1,946,179
Institutional Support			
President's Office	119,837		119,837
Vice President for Business	39,889		39,889
Institutional Planning & Budget	52,232		52,232
Campus Security	233,987	146,695	380,682
State Personnel Division Assessment	36,589		36,589
Faculty Senate	21,093		21,093
EEO - Affirmative Action	41,794		41,794
Central Services		486,870	486,870
Postage	93,000		93,000
Alumni Relations	155,483	11,350	166,833
Fidelity & Liability Insurance	160,000		160,000
Institutional Memberships	18,000		18,000
Ceremonials	2,000		2,000
Radiological Safety Board Assessment	6,000		6,000
Total	979,904	644,915	1,624,819
O & M of Plant			
Janitorial Services	819,234		819,234
Grounds Maintenance	362,012		362,012
Repairs & Improvements	622,529		622,529
Services	2,388,040	211,410	2,599,450
O & M Supervision	283,232	186,155	469,387
Property Insurance	100,000		100,000
Recharges	(606,671)		(606,671)
Total	3,968,376	397,565	4,365,941
Scholarships & Fellowships			
Faculty Grants-in-Aid	48,496		48,496
Graduate Grants-in-Aid	154,114		154,114
Classified Grants-in-Aid	1,430		1,430
Veteran's Grants-in-Aid	1,000		1,000
Nevada Indian Grants-in-Aid	5,775		5,775
Miscellaneous Grants-in-Aid	136,035		136,035
Total	346,850		346,850
Contingency Reserve			
Contingency Reserve	159,902		159,902
Printing Reserve	131,870		131,870
Total	291,772		291,772
Auxiliary Services			
University Village		55,472	55,472
Residence Hall Telephone		35,769	35,769
Housing General		96,433	96,433
Juniper Hall		111,375	111,375
Lincoln Hall		47,887	47,887
Manzanita Hall		74,945	74,945
Nye Hall		395,951	395,951
White Pine Hall		123,757	123,757
Total		941,589	941,589
Total University of Nevada, Reno	$ 19,484,634	$ 3,637,282	$ 23,121,916

	General University Operations Resources	Estimative Budget Resources	Total Resources
SCHOOL OF MEDICAL SCIENCES			
Instruction			
Behavorial Sciences	$ 175,586	$	$ 175,586
Biomedical Science	753,557		753,557
Laboratory Medicine	242,459	14,239	256,698
Total	1,171,602	14,239	1,185,841
Academic Support			
Dean's Office	139,301		139,301
Educational Support & Communications	149,854		149,854
Library Operating	64,013		64,013
Library Book Acquisition	46,630		46,630
Total	399,798		399,798
Student Services			
Admissions Committee Travel Fund		5,842	5,842
Institutional Support			
State Personnel Division Assessment	2,273		2,273
O & M of Plant			
Proration of O & M Expense	137,315		137,315
Scholarships & Fellowships			
Faculty Grants-in-Aid	8,400		8,400
Contingency Reserve			
Contingency Reserve	18,737		18,737
Total School of Medical Sciences	$ 1,738,125	$ 20,081	$ 1,758,206
INTERCOLLEGIATE ATHLETICS, UNR			
Student Services			
Athletic Director's Office	$ 175,209	$ 45,565	$ 220,774
Men's Programs			
Baseball	25,201	6,677	31,878
Basketball	74,013	118,414	192,427
Boxing	6,829	767	7,596
Football	97,106	153,127	250,233
Golf	7,462	1,175	8,637
Skiing	12,086	4,885	16,971
Tennis	10,017	4,205	14,222
Track/Cross Country	27,241	6,960	34,201
Total Men's Programs	259,955	296,210	556,165
Women's Programs			
Basketball	15,995	3,700	19,695
Golf	5,786	1,200	6,986
Gymnastics	15,869	2,150	18,019
Softball	13,631	5,036	18,667
Swimming	8,831	1,469	10,300
Tennis	6,577	1,200	7,777
Volleyball	16,250	4,900	21,150
Total Women's Programs	82,939	19,655	102,594
Total	518.103	361,430	879,533
Institutional Support			
State Personnel Division Assessment	328		328
Scholarships & Fellowships			
Men's Program Grants-in-Aid	152,918		152,918
Women's Program Grants-in-Aid	22,164		22,164
Total	175,082		175,082
Contingency Reserve			
Contingency Reserve	11,303		11,303
Total Intercollegiate Athletics, UNR	$ 704,816	$ 361,430	$ 1,066,246

	General University Operations Resources	Estimative Budget Resources	Total Resources
STATEWIDE PROGRAMS, UNR			
Research			
Research & Educational Planning Center	$ 44,804	$ 51,250	$ 96,054
Bureau of Business & Economic Research	143,327	4,730	148,057
Bureau of Governmental Research	47,950		47,950
Cancer Research Laboratory	19,621		19,621
Seismological Laboratory	39,108		39,108
Oral History	36,767		36,767
Basque Studies	38,545	3,016	41,561
Nevada Bureau of Mines & Geology	416,662	57,540	474,202
Engineering Research & Develop. Council	6,694		6,694
Total	793,478	116,536	910,014
Public Service			
Extended Programs & Continuing Education	177,064	678,801	855,865
Atmospherium - Planetarium	41,548	192,400	233,948
Nevada Mining Analytical Lab	167,265		167,265
Center for Economic Education	14,210		14,210
Tahoe Music Camp		23,895	23,895
Jazz Festival		41,850	41,850
Total	400,087	936,946	1,337,033
Institutional Support			
Fidelity & Liability Insurance	3,035		3,035
State Personnel Division Assessment	2,143		2,143
Out-of-State Travel	1,534		1,534
Total	6,712		6,712
O & M of Plant			
Proration of O & M Expense	69,556		69,556
Auxiliary Enterprises			
Stead Apartments		127,749	127,749
Stead Conference Halls		49,874	49,874
Total		177,623	177,623
Total Statewide Programs, UNR	$ 1,269,833	$ 1,231,105	$ 2,500,938
UNIVERSITY OF NEVADA, LAS VEGAS			
Instruction			
College of Allied Health			
Nursing	$ 312,083	$	$ 312,083
Radiologic Technology	168,993		168,993
Total	481,076		481,076
College of Arts & Letters			
Anthropology	231,762		231,762
Art	210,350		210,350
Communication Studies	145,961		145,961
English	453,120		453,120
Foreign Languages	274,222		274,222
History	285,327		285,327
Music	194,518	145,750	340,268
Philosophy	136,429		136,429
Political Science	237,792		237,792
Psychology	273,418		273,418
Social Services & Corrections	126,988		126,988
Sociology	258,279		258,279
Social Work Grant	131,009		131,009
Theatre Arts	250,530	74,830	325,360
Total	3,209,705	220,580	3,430,285
College of Business & Economics	$ 848,962	$	$ 848,962

	General University Operations Resources	Estimative Budget Resources	Total Resources
College of Education			
Curriculum & Instruction	$ 276,452	$	$ 276,452
Educational Administration	114,567		114,567
Educational Foundations & Counseling	212,013		212,013
Physical Education	420,989	77,356	498,345
Secondary Education	86,583		86,583
Special Education	142,636		142,636
Total	1,253,240	77,356	1,330,596
College of Hotel Administration	336,858		336,858
College of Science, Math. & Engineering			
Biological Sciences	418,892		418,892
Chemistry	223,949		223,949
Engineering	255,132		255,132
Geoscience	217,422		217,422
Mathematics	405,761		405,761
Physics	196,740		196,740
Total	1,717,896		1,717,896
University College	62,576		62,576
Extended Day Supplement	118,914		118,914
Total Instruction	8,029,227	297,936	8,327,163
Academic Support			
Vice President for Academic Affairs	89,315		89,315
Dean's Office: College of Allied Health	49,806		49,806
Dean's Office: College of Arts & Letters	106,201	10,000	116,201
Dean's Office: College of Business & Ec.	59,865		59,865
Dean's Office: College of Education	106,513	31,466	137,979
Dean's Office: College of Hotel Admin.	38,073		38,073
Dean's Office: College of Science, Math. & Engineering	79,355	14,200	93,555
Dean's Office: Graduate School	79,851		79,851
Dean's Office: Continuing Education	58,914		58,914
Audio-Visual Communications	225,035	25,600	250,635
Library Operating	706,876	20,900	727,776
Library Book Acquisition	452,943		452,943
Learning Resource Center	66,830		66,830
Total	2,119,577	102,166	2,221,743
Student Services			
Vice President for Educational Services	89,620	66,846	156,466
Admissions & Records	321,021	15,500	336,521
Student Personnel Services	38,705		38,705
Counseling & Evaluation Center	115,848		115,848
Placement Services	67,079		67,079
Financial Aids	117,392		117,392
Reading Center	46,881		46,881
CSUN		464,559	464,559
Games Room		15,065	15,065
Student Union		459,330	459,330
Total	796,546	1,021,300	1,817,846
Institutional Support			
President's Office	123,617	22,500	146,117
Vice President for Administration	73,240		73,240
Vice President for Business Affairs	37,613	7,904	45,517
Institutional Planning & Research	36,730		36,730
Affirmative Action Office	44,755		44,755
Central Office Services	163,104	104,367	267,471
Alumni Relations	36,599		36,599
Information - Publications	126,602		126,602
State Personnel Division Assessment	29,335		29,335
University Senate	7,829		7,829
Institutional Memberships	$ 12,900	$	$ 12,900

	General University Operations Resources	Estimative Budget Resources	Total Resources
Postage	$ 63,525	$	$ 63,525
Radiological Safety Board Assessment	6,250		6,250
Fidelity & Liability Insurance	20,000		20,000
Ceremonials	1,000		1,000
PBX Operation	20,711		20,711
Campus Security	136,667	24,000	160,667
Total	940,477	158,771	1,099,248
O & M of Plant			
Janitorial Services	665,720		665,720
Grounds Maintenance	425,470		425,470
Repairs & Improvements	636,248		636,248
Services	1,239,549		1,239,549
O & M Supervision	224,284		224,284
Property Insurance	70,000		70,000
Physical Plant		255,005	255,005
Total	3,261,271	255,005	3,516,276
Scholarships & Fellowships			
Faculty Grants-in-Aid	30,750		30,750
Graduate Grants-in-Aid	66,642		66,642
Classified Grants-in-Aid	5,750		5,750
Veteran's Grants-in-Aid	1,500		1,500
Nevada Indian Grants-in-Aid	3,300		3,300
Miscellaneous Grants-in-Aid	187,052		187,052
Total	294,994		294,994
Contingency Reserve			
Contingency Reserve	62,942		62,942
Auxiliary Enterprises			
Tonopah Hall		406,440	406,440
Total University of Nevada. Las Vegas	$ 15,505,034	$ 2,241,618	$ 17,746,652
INTERCOLLEGIATE ATHLETICS, UNLV			
Student Services			
Athletic Director's Office	$ 118,717	$ 183,221	$ 301,938
Men's Programs			
Baseball	10,688	15,300	25,988
Basketball	93,508	199,930	293,438
Football	153,864	226,965	380,829
Golf		5,950	5,950
Soccer		5,950	5,950
Swimming	5,364	5,950	11,314
Tennis		5,100	5,100
Track/Cross Country	5,579	10,200	15,779
Wrestling		6,800	6,800
Total Men's Programs	269,003	482,145	751,148
Women's Programs			
Administration		2,775	2,775
Basketball	29,633	27,293	56,926
Swimming	12,527	4,250	16,777
Tennis		7,320	7,320
Track/Cross Country	12,742	6,949	19,691
Total Women's Programs	54,902	48,587	103,489
Total	442,622	713,953	1,156,575
Scholarships & Fellowships			
Men's Program Grants-in-Aid	207,616		207,616
Women's Program Grants-in-Aid	54,540		54,540
Total	262,156		262,156
Total Intercollegiate Athletics, UNLV	$ 704,778	$ 713,953	$ 1,418,731

	General University Operations Resources	Estimative Budget Resources	Total Resources
STATEWIDE PROGRAMS, UNLV			
Research			
Center for Business & Econ. Research	$ 95,836	$	$ 95,836
Public Service			
Continuing Education	45,698	831,190	876,888
UNLV Museum	67,557	67,500	135,057
Total	113,255	898,690	1,011,945
Total Statewide Programs, UNLV	$ 209,091	$ 898,690	$ 1,107,781
COMMUNITY COLLEGE DIVISION ADMINISTRATION			
Institutional Support			
President's Office	$ 66,340		$ 66,340
Total Community College Division Admin.	$ 66,340		$ 66,340
CLARK COUNTY COMMUNITY COLLEGE			
Instruction			
Occupational Programs	$ 1,323,244	$ 28,147	$ 1,351,391
University Parallel Programs	774,871		774,871
Developmental Programs	160,841		160,841
Community Service		159,065	159,065
Rural Teaching	66,000		66,000
Dental Hygiene	48,400		48,400
Total	2,373,356	187,212	2,560,568
Academic Support			
Dean's Office: Instruction	92,807		92,807
Library Operating	209,812		209,812
Library Book Acquisition	18,354		18,354
Total	320,973		320,973
Student Services			
Dean of Student's Office	151,074	27,255	178,329
Admissions & Records	59,766		59,766
Counseling	103,285		103,285
Financial Aids	33,490		33,490
Student Activities	20,944		20,944
CCCC - Associated Students		130.152	130,152
Total	368,559	157,407	525,966
Institutional Support			
President's Office	164,985		164,985
Fidelity & Liability Insurance	4,000		4,000
Institutional Memberships	2,500		2,500
State Personnel Division Assessment	5,656		5,656
Postage	12,000		12,000
Campus Security	40,000		40,000
Total	229,141		229,141
O & M of Plant			
Janitorial Services	95,544		95,544
Grounds Maintenance	83,991		83,991
Repairs & Improvements	87,933		87,933
Services	351,092		351,092
O & M Supervision	52,600	45,624	98,224
Property Rental	36,600		36,600
Property Insurance	8,000		8,000
Total	$ 715,760	$ 45,624	$ 761,384

	General University Operations Resources	Estimative Budget Resources	Total Resourses
Scholarships & Fellowships			
Faculty Grants-in-Aid	$ 15,000	$	$ 15,000
Classified Grants-in-Aid	5,000		5,000
Veteran's Grants-in-Aid	1,000		1,000
Nevada Indian Grants-in-Aid	4,080		4,080
Miscellaneous Grants-in-Aid	21,760		21,760
Total	46,840		46,840
Contingency Reserve			
Contingency Reserve	39,674		39,674
Unrealized Income Reserve	37,834		37,834
Total	77,508		77,508
Auxiliary Enterprises			
Food Services		520,465	520,465
Total Clark County Community College	$ 4,132,137	$ 910,708	$ 5,042,845
NORTHERN NEVADA COMMUNITY COLLEGE			
Instruction			
Occupational Programs	$ 201,621	$	$ 201,621
University Parallel Programs	128,358		128,358
Developmental Programs	12,050		12,050
Community Service		9,545	9,545
Total	342,029	9,545	351,574
Academic Support			
Dean's Office: Instruction	35,649		35,649
Library Operating	49,599		49,599
Library Book Acquisition	27,439		27,439
Total	112,687		112,687
Student Services			
Dean of Student's Office	83,920	4,700	88,620
NNCC United Students Association		6,000	6,000
Athletic Fund		3,000	3,000
Total	83,920	13,700	97,620
Institutional Support			
President's Office	59,646		59,646
Fidelity & Liability Insurance	1,500		1,500
Institutional Memberships	1,100		1,100
State Personnel Division Assessment	971		971
Postage	2,530		2,530
Total	65,747		65,747
O & M of Plant			
Janitorial Services	25,483		25,483
Grounds Maintenance	8,050		8,050
Repairs & Improvements	5,000		5,000
Services	51,000		51,000
O & M Supervision	7,161		7,161
Property Rental	4,000		4,000
Property Insurance	2,000		2,000
Total	102,694		102,694
Scholarships & Fellowships			
Faculty Grants-in-Aid	2,000		2,000
Classified Grants-in-Aid	500		500
Veteran's Grants-in-Aid	500		500
Nevada Indian Grants-in-Aid	5,440		5,440
Miscellaneous Grants-in-Aid	2,720		2,720
Total	11,160		11,160
Contingency Reserve			
Contingency Reserve	7,500		7,500
Unrealized Income Reserve	22,000		22,000
Total	29,500		29,500
Total Northern Nevada Community College	$ 747,737	$ 23,245	$ 770,982

	General University Operations Resources	Estimative Budget Resources	Total Resources
WESTERN NEVADA COMMUNITY COLLEGE - NORTH			
Instruction			
Occupational Programs	$ 624,850	$	$ 624,850
University Parallel Programs	367,926		367,926
Developmental Programs	33,972		33,972
Community Service		78,120	78,120
Total	1,026,748	78,120	1,104,868
Academic Support			
Dean's Office: Instruction	22,011		22,011
Assoc. Dean's Office: Occupational	98,120		98,120
Assoc. Dean's Office: Univ. Parallel	46,455		46,455
Library Operating	95,728		95,728
Library Book Acquisition	28,435		28,435
Total	290,749		290,749
Student Services			
Dean of Student's Office	52,219		52,219
Admissions & Records	94,154		94,154
Counseling	85,483		85,483
Financial Aids	84,489		84,489
Athletic Fund		6,312	6,312
Total	316,345	6,312	322,657
Institutional Support			
Executive Dean's Office	112,300		112,300
Fidelity & Liability Insurance	1,500		1,500
Institutional Memberships	3,133		3,133
State Personnel Division Assessment	2,672		2,672
Postage	9,303		9,303
Campus Security	8,450		8,450
Total	137,358		137,358
O & M of Plant			
Janitorial Services	35,440		35,440
Repairs & Improvements	9,000		9,000
Services	100,389		100,389
O & M Supervision	30,495		30,495
Property Rental	90,299		90,299
Property Insurance	2,000		2,000
Total	267,623		267,623
Scholarships & Fellowships			
Faculty Grants-in-Aid	10,000		10,000
Classified Grants-in-Aid	2,000		2,000
Veteran's Grants-in-Aid	1,088		1,088
Nevada Indian Grants-in-Aid	1,632		1,632
Miscellaneous Grants-in-Aid	10,880		10,880
Total	25,600		25,600
Contingency Reserve			
Contingency Reserve	22,658		22,658
Unrealized Income Reserve	120,000		120,000
Total	142,658		142,658
Total Western Nevada Comm. College-North	$ 2,207,081	$ 84,432	$ 2,291,513
WESTERN NEVADA COMMUNITY COLLEGE - SOUTH			
Instruction			
Occupational Programs	291,501		291,501
University Parallel Programs	202,673		202,673
Developmental Programs	58,146		58,146
Community Service		32,864	32,864
Rural Teaching	127,050		127,050
Total	$ 679,370	$ 32,864	$ 712,234

	General University Operations Resources	Estimative Budget Resources	Total Resources
Academic Support			
Assoc. Dean's Office: Occupational	$ 10,349	$	$ 10,349
Assoc. Dean's Office: Univ. Parallel	34,422		34,422
Assoc. Dean's Office: Developmental	31,884		31,884
Library Operating	70,852		70,852
Library Book Acquisition	30,000		30,000
Total	177,507		177,507
Student Services			
Dean of Student's Office	67,899		67,899
Admissions & Records	52,896		52,896
Counseling	28,222		28,222
Financial Aids	21,280		21,280
Total	170,297		170,297
Institutional Support			
President's Office	65,737		65,737
Fidelity & Liability Insurance	300		300
Institutional Memberships	1,000		1,000
State Personnel Division Assessment	1,408		1,408
Postage	4,660		4,660
Printing Services	12,000		12,000
Total	85,105		85,105
O & M of Plant			
Janitorial Services	24,678		24,678
Repairs & Improvements	2,000		2,000
Services	54,500		54,500
Property Rental	39,000		39,000
Property Insurance	1,033		1,033
Total	121,211		121,211
Scholarships & Fellowships			
Faculty Grants-in-Aid	5,000		5,000
Classified Grants-in-Aid	1,000		1,000
Veteran's Grants-in-Aid	500		500
Nevada Indian Grants-in-Aid	1,088		1,088
Miscellaneous Grants-in-Aid	5,440		5,440
Total	13,028		13,028
Contingency Reserve			
Contingency Reserve	13,295		13,295
Unrealized Income Reserve	46,800		46,800
Total	60,095		60,095
Total Western Nevada Comm. College-South	$ 1,306,613	$ 32,864	$ 1,339,477
Total Division	$ 3,513,694	$117,296	$ 3,630,990
DESERT RESEARCH INSTITUTE			
Research			
Energy & Atmospheric Environment Center			
Director's Office	$ 62,199	$	$ 62,199
Weather Modification Project	116,586		116,586
Solar Energy	192,051		192,051
Wind Energy	107,308		107,308
Total Center	478,144		478,144
Water Resources Center			
Director's Office	61,754		61,754
Truckee River Project	51,997		51,997
Total Center	113,751		113,751
Human Systems Center			
Director's Office	59,136		59,136
Total	651,031		651,031
Institutional Support			
President's Office	90,212		90,212
V. P. for Administration	60,329		60,329
Total	150,541		150,541
Contingency Reserve			
Contingency Reserve	10,000		10,000
Total Desert Research Institute	$ 811,572	$	$ 811,572

	General University Operations Resources	Estimative Budget Resources	Total Resources
COOPERATIVE EXTENSION SERVICE			
Public Service			
Public Service	$ 1,880,345	$	$ 1,880,345
O & M of Plant			
Proration of O & M Expense	33,851		33,851
Total Cooperative Extension Service	$ 1,914,196	$	$ 1,914,196
AGRICULTURAL EXPERIMENT STATION			
Research			
Agriculture Research	$ 2,299,222	$	$ 2,299,222
O & M of Plant			
Proration of O & M Expense	184,354		184,354
Scholarships & Fellowships			
Graduate Grants-in-Aid	32,112		32,112
Total Agricultural Experiment Station	$ 2,515,688	$	$ 2,515,688
SYSTEM COMPUTING CENTER			
Academic Support			
Academic & Research Uses	$ 101,885	$	$ 101,885
Southern Nevada Facilities	246,089		246,089
Northern Nevada Facilities	615,484		615,484
System Software	131,140		131,140
Computer Sales		468,399	468,399
Program Sales		8,932	8,932
Total	1,094,598	477,331	1,571,929
Institutional Support			
Director's Office	58,097		58,097
Administrative Uses	193,394		193,394
Total	251,491		251,491
O & M of Plant			
Proration of O & M Expense	37,228		37,228
Scholarships & Fellowships			
Faculty Grants-in-Aid	3,000		3,000
Classified Grants-in-Aid	600		600
Total	3,600		3,600
Contingency Reserve			
Contingency Reserve	3,806		3,806
Total System Computing Center	$ 1,390,723	$ 477,331	$ 1,868,054
UNIVERSITY PRESS			
Public Service			
Public Service	$ 121,060	$	$ 121,060
Whited Endowment		7,560	7,560
Press Sales		77,000	77,000
Total	121,060	84,560	205,620
O & M of Plant			
Proration of O & M Expense	$ 4,080	$	$ 4,080

	General University Operations Resources	Estimative Budget Resources	Total Resources
Scholarships & Fellowships			
Faculty Grants-in-Aid	$ 1,020	$	$ 1,020
Classified Grants-in-Aid	200		200
Total	1,220		1,220
Contingency Reserve			
Contingency Reserve	1,250		1,250
Total University Press	$ 127,610	$ 84,560	$ 212,170
NATIONAL DIRECT STUDENT LOAN			
Student Services			
NDSL	$ 100,000	$	$ 100,000
Total National Direct Student Loan	$ 100,000	$	$ 100,000
BUSINESS CENTER, SOUTH			
Institutional Support			
Vice President for Business	$ 19,412	$ 3,893	$ 23,305
Controller's Office	455,297	21,264	476,561
Personnel	86,442		86,442
Purchasing	209,071	191,151	400,222
State Personnel Division Assessment	3,778		3,778
Total	774,000	216,308	990,308
Scholarships & Fellowships			
Faculty Grants-in-Aid	250		250
Classified Grants-in-Aid	250		250
Total	500		500
Total Business Center, South	$ 774,500	$ 216,308	$ 990,808
BUSINESS CENTER, NORTH			
Institutional Support			
Vice President for Business	$ 20,114	$	$ 20,114
Controller's Office			
Controller's Office	764,550		764,550
Business Office Special		26,376	26,376
University Rentals		27,385	27,385
Total Controller's Office	764,550	53,761	818,311
Purchasing			
Purchasing	179,834		179,834
Supplies - Sales to Departments		196,269	196,269
Central Stores Operating		35,384	35,384
General Funds		28,578	28,578
Total Purchasing	179,834	260,231	440,065
Personnel	93,327		93,327
State Personnel Division Assessment	5,670		5,670
Total	1,063,495	313,992	1,377,487
Scholarships & Fellowships			
Faculty Grants-in-Aid	930		930
Total Business Center, North	$ 1,064,425	$ 313,992	$ 1,378,417
TOTAL SYSTEM	$ 57,345,316	$ 11,301,842	$ 68,647,158